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V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs Billion)

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	2.805	10.459	10.459	9.558	373.0 %	341.0 %	91.4 %
	Non-Wage	39.750	59.180	59.170	59.015	149.0 %	148.5 %	99.7 %
Devt.	GoU	0.574	0.574	0.574	0.568	100.1 %	99.0 %	99.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	GoU Total	**43.129**	**70.213**	**70.203**	**69.141**	**162.8 %**	**160.3 %**	**98.5 %**
	Total GoU+Ext Fin (MTEF)	**43.129**	**70.213**	**70.203**	**69.141**	**162.8 %**	**160.3 %**	**98.5 %**
	Arrears	55.353	55.353	55.353	55.352	100.0 %	100.0 %	100.0 %
	Total Budget	**98.482**	**125.566**	**125.556**	**124.493**	**127.5 %**	**126.4 %**	**99.2 %**
	A.I.A Total	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Grand Total	**98.482**	**125.566**	**125.556**	**124.493**	**127.5 %**	**126.4 %**	**99.2 %**
	Total Vote Budget Excluding Arrears	**43.129**	**70.213**	**70.203**	**69.141**	**162.8 %**	**160.3 %**	**98.5 %**

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Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:05 Tourism Development	**0.400**	**0.400**	**0.400**	**0.400**	**100.0 %**	**100.0 %**	**100.0%**
Sub SubProgramme:03 Policy, Planning and Support Services	0.400	0.400	0.400	0.400	100.0 %	100.0 %	100.0%
Programme:11 Digital Transformation	**95.724**	**122.808**	**122.798**	**121.860**	**128.3 %**	**127.3 %**	**99.2%**
Sub SubProgramme:01 Effective Communication and National Guidance	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Sub SubProgramme:02 Enabling enviroment for ICT Development and Regulation	6.017	6.827	6.817	6.787	113.3 %	112.8 %	99.6%
Sub SubProgramme:03 Policy, Planning and Support Services	89.707	115.981	115.981	115.073	129.3 %	128.3 %	99.2%
Programme:14 Public Sector Transformation	**1.140**	**1.140**	**1.140**	**1.127**	**100.0 %**	**98.9 %**	**98.9%**
Sub SubProgramme:01 Effective Communication and National Guidance	0.598	0.598	0.598	0.596	100.0 %	99.6 %	99.6%
Sub SubProgramme:02 Enabling enviroment for ICT Development and Regulation	0.542	0.542	0.542	0.531	100.0 %	98.1 %	98.1%
Sub SubProgramme:03 Policy, Planning and Support Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:15 Community Mobilization And Mindset Change	**1.020**	**1.020**	**1.020**	**0.911**	**100.0 %**	**89.3 %**	**89.3%**
Sub SubProgramme:01 Effective Communication and National Guidance	1.020	1.020	1.020	0.911	100.0 %	89.3 %	89.3%
Programme:17 Regional Balanced Development	**0.198**	**0.198**	**0.198**	**0.196**	**100.0 %**	**99.2 %**	**99.2%**
Sub SubProgramme:02 Enabling environment for ICT Development and Regulation	0.198	0.198	0.198	0.196	100.0 %	99.2 %	99.2%
Total for the Vote	**98.482**	**125.566**	**125.556**	**124.494**	**127.5 %**	**126.4 %**	**99.2 %**

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Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)

(i) Major unspent balances

Departments , Projects

Programme:14 Public Sector Transformation

Sub SubProgramme:01 Effective Communication and National Guidance

Sub Programme: 05 Business Process Re-engineering and Information Management

0.003	Bn Shs	Department : 001 Information
		Reason: Delays in procurement

Items

0.003	UShs	221008 Information and Communication Technology Supplies.
		Reason: Late initiation of procurement

Sub SubProgramme:02 Enabling enviroment for ICT Development and Regulation

Sub Programme: 05 Business Process Re-engineering and Information Management

0.010	Bn Shs	Department : 002 E-Services
		Reason: Delays in procurement

Items

0.006	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: Delays in procurement

Programme:17 Regional Balanced Development

Sub SubProgramme:02 Enabling environment for ICT Development and Regulation

Sub Programme: 02 Infrastructure Development

0.002	Bn Shs	Department : 001 Infrastructure Development
		Reason: Delays in procurement

Items

0.001	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: Delays in procurement

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:05 Tourism Development			
SubProgramme:01 Marketing and Promotion			
Sub SubProgramme:03 Policy, Planning and Support Services			
Department:003 Finance and Administration			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 05050302 Brand manual, logos, slogans and materials developed, produced and rolled out; Promotional materials such as notebooks, flash disks, shirts, fliers etc.; Domestic tourism intensified with domestic tourism initiatives including drives/campaigns			
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of 360 roll-out campaigns done in the domestic market	Number	4	3
Programme:11 Digital Transformation			
SubProgramme:01 ICT Infrastructure			
Sub SubProgramme:02 Enabling enviroment for ICT Development and Regulation			
Department:001 Data Networks Engineering			
Budget Output: 000017 Infrastructure Development and Management			
PIAP Output: 11010301 GIS addressing and postcode database developed			
Programme Intervention: 110103 Implement the national addressing system			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Geocoded national addressing and postcode system	Yes/No	YES	Yes
Department:003 Infrastructure Development			
Budget Output: 300007 ICT Infrastructure Planning			
PIAP Output: 11010501 Public and Private institutions supported to review, re-engineer their processes, automate and deliver services online			
Programme Intervention: 110105 Mainstream ICT in all sectors of the economy and digitize service delivery			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of e-services developed/ rolled out	Number	69	4

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Programme:11 Digital Transformation

SubProgramme:02 E-Services

Sub SubProgramme:02 Enabling enviroment for ICT Development and Regulation

Department:002 E-Services

Budget Output: 300002 E-services

PIAP Output: 11010501 Public and Private institutions supported to review, re-engineer their processes, automate and deliver services online

Programme Intervention: 110105 Mainstream ICT in all sectors of the economy and digitize service delivery

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of e-services developed/ rolled out	Number	69	4

PIAP Output: 11010502 Frameworks in place to quide interoperability of Government systems. Creation of awareness, change management and capacity Buiding across Government

Programme Intervention: 110105 Mainstream ICT in all sectors of the economy and digitize service delivery

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of frameworks guiding interoperability of Government systems developed	Number	1	0

Budget Output: 300013 Parish Development Model Equipment

PIAP Output: 11010501 Public and Private institutions supported to review, re-engineer their processes, automate and deliver services online

Programme Intervention: 110105 Mainstream ICT in all sectors of the economy and digitize service delivery

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of e-services developed/ rolled out	Number	4	3
Number of e-services developed/ rolled out	Number		

Budget Output: 300016 Parish Development Model Operations

PIAP Output: 11050105 A data sharing and integration platform developed to enhance the delivery of services in government and private sector and operationalized

Programme Intervention: 110105 Mainstream ICT in all sectors of the economy and digitize service delivery

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of Government and private institutions utilizing the data sharing and integration platform	Number	60	11
Number of integration platforms	Number	13	4

SubProgramme:03 Research, Innovation and ICT skills development

Sub SubProgramme:02 Enabling enviroment for ICT Development and Regulation

Department:004 Research and Development

Budget Output: 300002 E-services

PIAP Output: 11040404 Local ICT products developed

Programme Intervention: 110404 Support local innovation and promote export of knowledge products

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of Innovations supported by Government and commercialized	Number	250	200

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Programme:11 Digital Transformation

SubProgramme:03 Research, Innovation and ICT skills development

Sub SubProgramme:02 Enabling enviroment for ICT Development and Regulation

Department:004 Research and Development

Budget Output: 300002 E-services

PIAP Output: 11040404 Local ICT products developed

Programme Intervention: 110404 Support local innovation and promote export of knowledge products

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of innovators hosted in the GOU ICT innovation hubs	Number	420	400

Budget Output: 300009 BPO Support Services

PIAP Output: 11040401 BPO /ITES centres supported

Programme Intervention: 110404 Support local innovation and promote export of knowledge products

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of centres supported	Number	7	4

Budget Output: 300010 Innovation Fund Management

PIAP Output: 110201012 Joint research program between Private sector, academia and Governmnent

Programme Intervention: 110401 Develop and implement ICT Research and Innovation ecosystem

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of collaborations	Number	10	10

Budget Output: 300011 Grants to ICT Innovators

PIAP Output: 11040302 Local ICT products developed

Programme Intervention: 110403 Promote local manufacturing and assembly of ICT products

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of Innovations supported by Government and commercialized	Number	250	200
No. of innovators hosted in the GOU ICT innovation hubs	Number	420	400

PIAP Output: 11040404 Local ICT products developed

Programme Intervention: 110404 Support local innovation and promote export of knowledge products

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of Innovations supported by Government and commercialized	Number	250	200
No. of innovators hosted in the GOU ICT innovation hubs	Number	420	400

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Programme:11 Digital Transformation

SubProgramme:03 Research, Innovation and ICT skills development

Sub SubProgramme:03 Policy, Planning and Support Services

Department:003 Finance and Administration

Budget Output: 300014 Support to UICT

PIAP Output: 11330203 Privately owned innovation hubs supported

Programme Intervention: 110402 Develop Innovation and incubation Centres

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of hubs supported	Number		

SubProgramme:04 Enabling Environment

Sub SubProgramme:03 Policy, Planning and Support Services

Department:003 Finance and Administration

Budget Output: 000001 Audit and Risk Management

PIAP Output: 11050203 Financial Management

Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Level of absorption of released funds	Percentage		
No of items e.g. rent, Utilities financed	Number		
No of reports developed and submitted	Number		
No. of financial reports prepared	Number		
Number of reports prepared	Number	4	4
Number of quarterly financial reports per annum submitted on time	Number		

Budget Output: 000004 Finance and Accounting

PIAP Output: 11050203 Financial Management

Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Level of absorption of released funds	Percentage	100%	99.2 %
No of reports developed and submitted	Number		
No. of financial reports prepared	Number	4	4
Number of reports prepared	Number		
Number of quarterly financial reports per annum submitted on time	Number		

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Programme:11 Digital Transformation

SubProgramme:04 Enabling Environment

Sub SubProgramme:03 Policy, Planning and Support Services

Department:003 Finance and Administration

Budget Output: 000005 Human Resource Management

PIAP Output: 11050207 Human Resource Managed

Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Staff salary and related benefits paid	Percentage	100%	100%

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 11050209 Policies, strategies, standards and regulations developed/reviewed

Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of standards, regulations and guidelines developed	Number	1	1

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 11050209 Policies, strategies, standards and regulations developed/reviewed

Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of standards, regulations and guidelines developed	Number	1	1

Budget Output: 000008 Records Management

PIAP Output: 11050209 Policies, strategies, standards and regulations developed/reviewed

Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of standards, regulations and guidelines developed	Number	1	1

Budget Output: 000010 Leadership and Management

PIAP Output: 11050209 Policies, strategies, standards and regulations developed/reviewed

Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of policies reviewed and approved	Number	3	1

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Programme:11 Digital Transformation

SubProgramme:04 Enabling Environment

Sub SubProgramme:03 Policy, Planning and Support Services

Department:003 Finance and Administration

Budget Output: 000014 Administrative and Support Services

PIAP Output: 11050209 Policies, strategies, standards and regulations developed/reviewed

Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of standards, regulations and guidelines developed	Number		

Project:1600 Retooling of Ministry of ICT & National Guidance

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 11050209 Policies, strategies, standards and regulations developed/reviewed

Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of standards, regulations and guidelines developed	Number	2	1

Programme:14 Public Sector Transformation

SubProgramme:05 Business Process Re-engineering and Information Management

Sub SubProgramme:01 Effective Communication and National Guidance

Department:001 Information

Budget Output: 000011 Communication and Public Relations

PIAP Output: 14020208 Standards for information communication and dissemination operationalized

Programme Intervention: 140202 Improve access to timely, accurate and comprehensible public information

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
% of MDAs and LGs implementing the standards on Information, Education and communication	Percentage	25%	25%

PIAP Output: 14020211 MDAs NDP III digital content (documentaries, feature stories, talk shows, and promotion materials) developed and broadcast

Programme Intervention: 140202 Improve access to timely, accurate and comprehensible public information

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of MDAs NDP III digital content (documentaries, feature stories, talk shows, and promotion materials) developed and broadcast	Number	4	29

PIAP Output: 14020212 Materials translated in selected languages

Programme Intervention: 140202 Improve access to timely, accurate and comprehensible public information

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Sets of content for different audiences in English and other selected languages	Number	4	4

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Programme:14 Public Sector Transformation

SubProgramme:05 Business Process Re-engineering and Information Management

Sub SubProgramme:01 Effective Communication and National Guidance

Department:001 Information

Budget Output: 000011 Communication and Public Relations

PIAP Output: 14020213 MDAs digital content on NDP III Planning, Implementation, and performance monitoring and evaluation promoted

Programme Intervention: 140202 Improve access to timely, accurate and comprehensible public information

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Promotion (marketing) reports	Number	4	4

PIAP Output: 14020215 Local content for universal access to electronic Governance (e-Governance) services, e-citizen portal services, other private sector e-services, other communication channels developed and packaged (programmed)

Programme Intervention: 140202 Improve access to timely, accurate and comprehensible public information

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of Content data sets in place	Number	3	3

PIAP Output: 14020216 Local digital content for selected digital frameworks developed and packaged

Programme Intervention: 140202 Improve access to timely, accurate and comprehensible public information

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of sets of digital content on selected frameworks developed and packaged	Number	4	4

Budget Output: 000015 Monitoring and Evaluation

PIAP Output: 14020210 Content data on NDP III Planning, Implementation, and performance monitoring and evaluation by various MDAs activities collected

Programme Intervention: 140202 Improve access to timely, accurate and comprehensible public information

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of content data sets on NDP III developed(Semi-Annual and Annual)	Number	4	4

Budget Output: 000039 Policies, Regulations and Standards

PIAP Output: 14020214 MER strategy and system for for UBC and MDAs content development, broadcasting, promotion, and preservation activities formulated and operationalized

Programme Intervention: 140202 Improve access to timely, accurate and comprehensible public information

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
MER strategy and system for for UBC and MDAs content development, broadcasting, promotion, and preservation developed	Number	1	1
Number of Periodic M&E reports on implementation of MER Strategy produced	Number	1	1

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Programme:14 Public Sector Transformation

SubProgramme:05 Business Process Re-engineering and Information Management

Sub SubProgramme:02 Enabling enviroment for ICT Development and Regulation

Department:002 E-Services

Budget Output: 390010 Re-engineering of Management Systems

PIAP Output: 144501b01 Institutional management functions automated through e-Services

Programme Intervention: 140203 Reengineer public service delivery business processes

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of citizens accessing government services online	Number	7250000	2731386

Programme:15 Community Mobilization And Mindset Change

SubProgramme:01 Community sensitization and empowerment

Sub SubProgramme:01 Effective Communication and National Guidance

Department:001 Information

Budget Output: 440006 Information Dissemination

PIAP Output: 15010503 Sensitization and mobilization programmes undertaken

Programme Intervention: 150105 Review and implement a comprehensive community mobilization (CMM) strategy

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Community awareness levels on existing government programmes	Number	80	80
Number of public awareness campaigns	Number	20	15

PIAP Output: 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented

Programme Intervention: 150302 Promote advocacy, social mobilisation and behavioural change communication for community development.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Communication strategy on promotion of norms, values and positive mindsets among young people in place	Text	480	661

Budget Output: 440008 Support to Uganda Media Center

PIAP Output: 15010503 Sensitization and mobilization programmes undertaken

Programme Intervention: 150105 Review and implement a comprehensive community mobilization (CMM) strategy

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Community awareness levels on existing government programmes	Number	80	80
Number of public awareness campaigns	Number	20	15

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Programme:15 Community Mobilization And Mindset Change

SubProgramme:03 Civic Education & Mindset change

Sub SubProgramme:01 Effective Communication and National Guidance

Department:002 National Guidance

Budget Output: 440010 Civic Education and Training

PIAP Output: 150101011 National campaigns against harmful religious, traditional/cultural practices and beliefs conducted

Programme Intervention: 150301 Conduct awareness campaigns and enforce laws enacted against negative and/or harmful religious, traditional/cultural practices and beliefs.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of National campaigns against harmful religious, traditional/cultural practices and beliefs conducted	Number	30	9

PIAP Output: 1501010220 National Civic Education Program awareness campaigns conducted

Programme Intervention: 150103 Develop and implement a national civic education programme aimed at improving the level of awareness of roles and responsibilities of families, communities and individual citizens

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of Civic Education programmes conducted	Number	25	4

PIAP Output: 15010302 National Civic Education Programme awareness campaigns conducted

Programme Intervention: 150103 Develop and implement a national civic education programme aimed at improving the level of awareness of roles and responsibilities of families, communities and individual citizens

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of Civic Education programmes conducted	Number	25	9

Programme:17 Regional Balanced Development

SubProgramme:02 Infrastructure Development

Sub SubProgramme:02 Enabling environment for ICT Development and Regulation

Department:001 Infrastructure Development

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 17010401 ICT infrastructure extended/availed in all programme regions

Programme Intervention: 170104 Increase transport interconnectivity in these programme regions to promote intra-regional trade and reduce poverty

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of LGs profiled for ICT needs	Number	30	20

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Performance highlights for the Quarter

The Ministry achieved and in some cases significantly exceeded its targets in several high-impact areas, particularly in flagship government projects and innovation.

Parish Development Model (PDM) Support:
Extensive technical support was provided to the PDMIS, including deploying new features, resolving critical bugs, and implementing automated daily backups.

A major data cleanup was conducted, which included collaborating with Post Bank to reverse 20,000 bounced loan approvals to allow for beneficiary edits and reapplication.

Cybersecurity training was provided to over 900 Parish Chiefs online and 202 users in-person in Wakiso District.

Innovation, Skills Development, and BPO:
The Ministry far surpassed its target of organizing one hackathon by conducting 15 hackathons and boot camps focusing on AI, robotics, and digital entrepreneurship.

Through its support to innovation hubs, 12,513 individuals (including 1,879 from refugee and host communities) acquired practical ICT and entrepreneurial skills.

The national BPO awareness campaign reached over 1 million Ugandans and generated over 300,000 social media impressions, with 6 Ugandan companies participating in a pilot offshoring project in Japan.

Communication and National Guidance:
The Ministry significantly overachieved in public education, undertaking 661 media programmes against an annual target of 480.

22 mini-documentaries and 29 digital content pieces were produced and broadcast to highlight government success stories in areas like regional innovation and agro-industrialisation

Variances and Challenges

Despite the high financial absorption, the Ministry faced significant challenges in achieving several key programmatic targets.

Major Underperformance on Key Indicators:
E-Services Development: There was a critical shortfall in the development of e-services, with only 4 rolled out against an annual target of 69.

Data Sharing Platform: The target for institutional use of the data sharing platform was missed, with only 11 institutions utilising it against a plan of 60.

Civic Education: Only 4 National Civic Education programmes were conducted against an annual target of 25.

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V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Budget Output*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:05 Tourism Development	**0.400**	**0.400**	**0.400**	**0.400**	**100.0 %**	**100.0 %**	**100.0 %**
Sub SubProgramme:03 Policy, Planning and Support Services	**0.400**	**0.400**	**0.400**	**0.400**	**100.0 %**	**100.0 %**	**100.0 %**
000014 Administrative and Support Services	0.400	0.400	0.400	0.400	100.0 %	100.0 %	100.0 %
Programme:11 Digital Transformation	**95.682**	**124.152**	**122.456**	**121.517**	**128.0 %**	**127.0 %**	**99.2 %**
Sub SubProgramme:02 Enabling enviroment for ICT Development and Regulation	**5.975**	**8.171**	**6.475**	**6.444**	**108.4 %**	**107.8 %**	**99.5 %**
000017 Infrastructure Development and Management	0.488	0.788	0.788	0.788	161.5 %	161.5 %	100.0 %
300002 E-services	0.993	2.688	0.993	0.990	100.0 %	99.8 %	99.7 %
300007 ICT Infrastructure Planning	0.433	0.633	0.633	0.619	146.2 %	143.1 %	97.8 %
300009 BPO Support Services	0.500	0.500	0.500	0.500	100.0 %	100.0 %	100.0 %
300010 Innovation Fund Management	0.481	0.481	0.481	0.481	100.0 %	100.0 %	100.0 %
300011 Grants to ICT Innovators	0.600	0.600	0.600	0.585	100.0 %	97.6 %	97.5 %
300013 Parish Development Model Equipment	2.000	2.000	2.000	2.000	100.0 %	100.0 %	100.0 %
300016 Parish Development Model Operations	0.481	0.481	0.481	0.481	100.0 %	99.8 %	100.0 %
Sub SubProgramme:03 Policy, Planning and Support Services	**89.707**	**115.981**	**115.981**	**115.073**	**129.3 %**	**128.3 %**	**99.2 %**
000001 Audit and Risk Management	0.194	0.194	0.194	0.194	100.0 %	99.6 %	100.0 %
000003 Facilities and Equipment Management	0.574	0.574	0.574	0.568	100.0 %	99.1 %	99.0 %
000004 Finance and Accounting	0.166	0.166	0.166	0.162	100.0 %	97.6 %	97.6 %
000005 Human Resource Management	69.349	77.403	77.403	76.583	111.6 %	110.4 %	98.9 %
000006 Planning and Budgeting services	1.303	13.493	13.493	13.459	1,035.2 %	1,032.5 %	99.7 %
000007 Procurement and Disposal Services	0.062	0.062	0.062	0.062	100.0 %	100.0 %	100.0 %
000008 Records Management	0.068	0.068	0.068	0.067	100.0 %	98.5 %	98.5 %
000010 Leadership and Management	0.068	1.358	1.358	1.358	2,010.7 %	2,010.7 %	100.0 %
000013 HIV/AIDS Mainstreaming	0.008	0.008	0.008	0.008	100.0 %	100.0 %	100.0 %
000014 Administrative and Support Services	15.946	20.686	20.686	20.644	129.7 %	129.5 %	99.8 %
000089 Climate Change Mitigation	0.002	0.002	0.002	0.002	100.0 %	100.0 %	100.0 %
000090 Climate Change Adaptation	0.002	0.002	0.002	0.002	100.0 %	100.0 %	100.0 %
300014 Support to UICT	1.968	1.968	1.968	1.968	100.0 %	100.0 %	100.0 %

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:14 Public Sector Transformation	**1.140**	**1.140**	**1.140**	**1.127**	**100.0 %**	**98.9 %**	**98.9 %**
Sub SubProgramme:01 Effective Communication and National Guidance	**0.598**	**0.598**	**0.598**	**0.596**	**100.0 %**	**99.6 %**	**99.6 %**
000011 Communication and Public Relations	0.200	0.200	0.200	0.197	100.0 %	98.7 %	98.5 %
000015 Monitoring and Evaluation	0.310	0.310	0.310	0.310	100.0 %	100.0 %	100.0 %
000039 Policies, Regulations and Standards	0.088	0.088	0.088	0.088	100.0 %	99.9 %	100.0 %
Sub SubProgramme:02 Enabling enviroment for ICT Development and Regulation	**0.542**	**0.542**	**0.542**	**0.531**	**100.0 %**	**98.1 %**	**98.1 %**
390010 Re-engineering of Management Systems	0.542	0.542	0.542	0.531	100.0 %	98.1 %	98.0 %
Programme:15 Community Mobilization And Mindset Change	**1.020**	**1.020**	**1.020**	**0.911**	**100.0 %**	**89.3 %**	**89.3 %**
Sub SubProgramme:01 Effective Communication and National Guidance	**1.020**	**1.020**	**1.020**	**0.911**	**100.0 %**	**89.3 %**	**89.3 %**
440006 Information Dissemination	0.174	0.174	0.174	0.174	100.0 %	100.0 %	100.0 %
440008 Support to Uganda Media Center	0.546	0.546	0.546	0.437	100.0 %	80.0 %	80.0 %
440010 Civic Education and Training	0.300	0.300	0.300	0.300	100.0 %	100.0 %	100.0 %
Programme:17 Regional Balanced Development	**0.198**	**0.198**	**0.198**	**0.196**	**100.0 %**	**99.2 %**	**99.2 %**
Sub SubProgramme:02 Enabling environment for ICT Development and Regulation	**0.198**	**0.198**	**0.198**	**0.196**	**100.0 %**	**99.2 %**	**99.2 %**
000017 Infrastructure Development and Management	0.198	0.198	0.198	0.196	100.0 %	99.2 %	99.0 %
Total for the Vote	**98.440**	**125.566**	**125.214**	**124.152**	**127.2 %**	**126.1 %**	**99.2 %**

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Table V3.2: GoU Expenditure by Item 2024/25 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	2.259	0.474	2.259	2.259	100.0 %	100.0 %	100.0 %
211102 Contract Staff Salaries	0.546	0.546	8.200	7.299	1,501.8 %	1,336.8 %	89.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.826	0.118	1.086	1.086	131.5 %	131.5 %	100.0 %
211107 Boards, Committees and Council Allowances	0.350	0.350	0.350	0.350	100.0 %	100.0 %	100.0 %
212101 Social Security Contributions	0.058	0.058	0.058	0.051	100.0 %	88.4 %	88.4 %
221001 Advertising and Public Relations	0.167	0.100	0.167	0.167	100.0 %	100.0 %	100.0 %
221002 Workshops, Meetings and Seminars	0.097	0.247	0.897	0.878	924.9 %	904.8 %	97.8 %
221003 Staff Training	0.097	0.050	0.397	0.397	409.3 %	409.3 %	100.0 %
221007 Books, Periodicals & Newspapers	0.005	0.005	0.005	0.005	100.0 %	100.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.066	0.010	0.066	0.062	100.0 %	93.6 %	93.6 %
221009 Welfare and Entertainment	0.051	0.035	0.436	0.436	849.4 %	848.1 %	99.8 %
221011 Printing, Stationery, Photocopying and Binding	0.293	0.013	0.293	0.261	100.0 %	89.1 %	89.1 %
221012 Small Office Equipment	0.025	0.011	0.025	0.025	100.0 %	99.7 %	99.7 %
221016 Systems Recurrent costs	5.745	5.745	5.745	5.743	100.0 %	100.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.005	0.005	0.005	0.005	100.0 %	100.0 %	100.0 %
222001 Information and Communication Technology Services.	0.262	0.005	0.262	0.251	100.0 %	96.0 %	96.0 %
222002 Postage and Courier	0.019	0.019	0.019	0.019	100.0 %	100.0 %	100.0 %
223001 Property Management Expenses	0.178	0.178	0.178	0.178	100.0 %	100.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	2.762	2.762	2.762	2.762	100.0 %	100.0 %	100.0 %
223004 Guard and Security services	0.123	0.123	0.123	0.123	100.0 %	100.0 %	100.0 %
223005 Electricity	0.120	0.120	0.120	0.120	100.0 %	99.9 %	99.9 %
223006 Water	0.072	0.072	0.072	0.072	100.0 %	100.0 %	100.0 %
224011 Research Expenses	0.881	1.135	1.881	1.873	213.5 %	212.6 %	99.6 %
225101 Consultancy Services	2.396	2.396	4.426	4.426	184.7 %	184.7 %	100.0 %
226002 Licenses	0.005	0.005	0.005	0.005	100.0 %	100.0 %	100.0 %
227001 Travel inland	1.455	0.099	2.700	2.700	185.5 %	185.5 %	100.0 %
227002 Travel abroad	0.000	0.350	0.350	0.350	0.0 %	0.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.705	0.030	1.180	1.179	167.4 %	167.3 %	99.9 %
228002 Maintenance-Transport Equipment	0.820	0.020	1.075	1.054	131.1 %	128.6 %	98.1 %

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.065	0.065	0.065	0.065	100.0 %	100.0 %	100.0 %
263402 Transfer to Other Government Units	9.676	0.310	21.996	21.975	227.3 %	227.1 %	99.9 %
273104 Pension	12.751	12.751	12.751	12.724	100.0 %	99.8 %	99.8 %
273105 Gratuity	0.017	0.017	0.017	0.017	100.0 %	99.4 %	99.4 %
312221 Light ICT hardware - Acquisition	0.231	0.231	0.231	0.226	100.0 %	97.7 %	97.7 %
352881 Pension and Gratuity Arrears Budgeting	55.350	55.350	55.350	55.350	100.0 %	100.0 %	100.0 %
352899 Other Domestic Arrears Budgeting	0.003	0.003	0.003	0.003	100.0 %	100.0 %	100.0 %
Total for the Vote	**98.482**	**83.808**	**125.556**	**124.494**	**127.5 %**	**126.4 %**	**99.2 %**

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Table V3.3: Releases and Expenditure by Department and Project*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:05 Tourism Development	**0.400**	**0.400**	**0.400**	**0.400**	**100.00 %**	**100.00 %**	**100.00 %**
Sub SubProgramme:03 Policy, Planning and Support Services	**0.400**	**0.400**	**0.400**	**0.400**	**100.00 %**	**100.00 %**	**100.0 %**
Departments							
003 Finance and Administration	0.400	0.400	0.400	0.400	100.0 %	100.0 %	100.0 %
Development Projects							
N/A							
Programme:11 Digital Transformation	**95.724**	**122.808**	**122.798**	**121.860**	**128.28 %**	**127.30 %**	**99.24 %**
Sub SubProgramme:01 Effective Communication and National Guidance	**0.000**	**0.598**	**0.598**	**0.596**	**0.00 %**	**0.00 %**	**99.6 %**
Departments							
N/A							
Development Projects							
N/A							
Sub SubProgramme:02 Enabling enviroment for ICT Development and Regulation	**6.017**	**6.827**	**6.817**	**6.787**	**113.30 %**	**112.79 %**	**99.6 %**
Departments							
001 Data Networks Engineering	0.488	0.788	0.788	0.788	161.6 %	161.6 %	100.0 %
002 E-Services	2.978	2.978	2.978	2.976	100.0 %	99.9 %	99.9 %
003 Infrastructure Development	0.433	0.633	0.633	0.619	146.4 %	143.1 %	97.8 %
004 Research and Development	2.119	2.429	2.419	2.404	114.2 %	113.5 %	99.4 %
Development Projects							
N/A							
Sub SubProgramme:03 Policy, Planning and Support Services	**0.400**	**0.400**	**0.400**	**0.400**	**100.00 %**	**100.00 %**	**100.0 %**
Departments							
003 Finance and Administration	89.133	115.407	115.407	114.505	129.5 %	128.5 %	99.2 %
Development Projects							
1600 Retooling of Ministry of ICT & National Guidance	0.574	0.574	0.574	0.568	100.1 %	99.0 %	99.0 %
Programme:14 Public Sector Transformation	**1.140**	**1.140**	**1.140**	**1.127**	**100.00 %**	**98.87 %**	**98.87 %**
Sub SubProgramme:01 Effective Communication and National Guidance	**0.000**	**0.598**	**0.598**	**0.596**	**0.00 %**	**0.00 %**	**99.6 %**
Departments							

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:14 Public Sector Transformation	**1.140**	**1.140**	**1.140**	**1.127**	**100.00 %**	**98.87 %**	**98.87 %**
001 Information	0.598	0.598	0.598	0.596	99.9 %	99.6 %	99.7 %
Development Projects							
N/A							
Sub SubProgramme:02 Enabling enviroment for ICT Development and Regulation	**6.017**	**6.827**	**6.817**	**6.787**	**113.30 %**	**112.79 %**	**99.6 %**
Departments							
002 E-Services	0.542	0.542	0.542	0.531	100.1 %	98.0 %	98.0 %
Development Projects							
N/A							
Sub SubProgramme:03 Policy, Planning and Support Services	**0.400**	**0.400**	**0.400**	**0.400**	**100.00 %**	**100.00 %**	**100.0 %**
Departments							
N/A							
Development Projects							
N/A							
Programme:15 Community Mobilization And Mindset Change	**1.020**	**1.020**	**1.020**	**0.911**	**100.00 %**	**89.29 %**	**89.29 %**
Sub SubProgramme:01 Effective Communication and National Guidance	**0.000**	**0.598**	**0.598**	**0.596**	**0.00 %**	**0.00 %**	**99.6 %**
Departments							
001 Information	0.720	0.720	0.720	0.611	100.0 %	84.9 %	84.9 %
002 National Guidance	0.300	0.300	0.300	0.300	100.0 %	100.0 %	100.0 %
Development Projects							
N/A							
Programme:17 Regional Balanced Development	**0.198**	**0.198**	**0.198**	**0.196**	**100.00 %**	**99.16 %**	**99.16 %**
Sub SubProgramme:02 Enabling environment for ICT Development and Regulation	**6.017**	**6.827**	**6.817**	**6.787**	**113.30 %**	**112.79 %**	**99.6 %**
Departments							
001 Infrastructure Development	0.198	0.198	0.198	0.196	100.0 %	99.0 %	99.0 %
Development Projects							
N/A							
Total for the Vote	**98.482**	**125.566**	**125.556**	**124.494**	**127.5 %**	**126.4 %**	**99.2 %**

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Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:05 Tourism Development		
SubProgramme:01 Marketing and Promotion		
Sub SubProgramme:03 Policy, Planning and Support Services		
Departments		
Department:003 Finance and Administration		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 05050302 Brand manual, logos, slogans and materials developed, produced and rolled out; Promotional materials such as notebooks, flash disks, shirts, fliers etc.; Domestic tourism intensified with domestic tourism initiatives including drives/campaigns		
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:		
Broadcasting of the Tourism promotional content on the UBC network of Televisions and radios across the country undertaken; M&E of the pro motional campaigns across the country undertaken	Documentaries on Tree climbing lions and Leopards, the huge elephants, and Black andwhite Columbus, Vervet Monkeys from Queen Elizabeth National Park broadcast and disseminated on UBC TV and Star TV. Content on Rothschild&'s Giraffes, Hippos, Crocodiles and Chimpanzees in the Kaniyo Padibi Forest in Murchison Falls National Park broadcast on UBC TV and Star TV. M&E of the promotional campaigns across the country undertaken to inform decision making	On track

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
263402 Transfer to Other Government Units		99,800.125
	Total For Budget Output	**99,800.125**
	Wage Recurrent	0.000
	Non Wage Recurrent	99,800.125
	Arrears	0.000
	AIA	0.000
	Total For Department	**99,800.125**
	Wage Recurrent	0.000
	Non Wage Recurrent	99,800.125
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Programme:11 Digital Transformation

SubProgramme:01 ICT Infrastructure

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Sub SubProgramme:02 Enabling enviroment for ICT Development and Regulation		
Departments		
Department:001 Data Networks Engineering		
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 11010301 GIS addressing and postcode database developed		
Programme Intervention: 110103 Implement the national addressing system		
Special postcodes for education, health and financial institutions and MDAs updated in Western Region updated	Codes for 7 Financial Institutions– Mbarara Diamond Trust Bank, Mbarara Absa Bank, Mbarara Centenary Pride Bank, Mbarara Ugafode, Mbarara DFCU, DPP Bushenyi, Bushenyi DLG office, Kyamuhunga TC, 1 Health Centre- Kyamuhunga HCIII , 8 MDAs - Mbarara City HQ, , UBC, Directorate of Public Prosecution (DPP), Golf Course, Ministry of Water& Environment, Mbarara URSB, Kyamuhunga Tea Co Ltd, Kalinzu Forest Reserve, URA service center Kasese, Education Institutions - Bishop Stuart University, Metropolitan Biharwe, Mbarara University Teaching Hospital, Bushenyi core PTC, Kyambogo University Bushenyi study center, KIU HQ updated.	On Track
Stakeholders engagements to seek consensus on the National ICT Business Continuity plan Undertaken.	Development of the National ICT Business Continuity plan finalized towards the end of the quarter and hence stakeholder engagements did not take place	The development of the draft National ICT Business Continuity plan had not been finalized; as such, stakeholders could not be engaged.
1 Regional Meeting coordinate. stakeholders consulted on the draft Postal Policy	Developed Terms of Reference for the Feasibility Study on the establishment of the Regional Communication Satellite. Reviewed and updated priority actions and timelines for activities under the NCIP Cybersecurity Collaboration Framework. Continued with the Regulatory Impact Assessment (RIA) for Postal and Courier Services policy. Notable areas covered include goals/purposes from the main issue; Establishment of intended outcomes from the effects; Formulation of Purpose and Outcome Statement; Determination of the strategic objectives and actions from the main causes and sub causes respectively; Determination of the strategic objectives and actions from the main causes and sub causes respectively;	On Track

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 11010301 GIS addressing and postcode database developed		
Programme Intervention: 110103 Implement the national addressing system		
Rollout of e-government services in postal centres monitored in Western Region	Not Carried Out	The activity to monitor the rollout of e-government services in postal outlets across the Western region was not carried out, as the revamping of the targeted postal outlets had not commenced as initially envisioned.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211101 General Staff Salaries		51,518.500
221002 Workshops, Meetings and Seminars		113,700.408
221009 Welfare and Entertainment		742.265
221011 Printing, Stationery, Photocopying and Binding		5,291.000
227001 Travel inland		71,258.899
227004 Fuel, Lubricants and Oils		11,046.500
228002 Maintenance-Transport Equipment		14,146.375
	Total For Budget Output	**267,703.947**
	Wage Recurrent	51,518.500
	Non Wage Recurrent	216,185.447
	Arrears	0.000
	AIA	0.000
	Total For Department	**267,703.947**
	Wage Recurrent	51,518.500
	Non Wage Recurrent	216,185.447
	Arrears	0.000
	AIA	0.000

Department:003 Infrastructure Development

Budget Output:300007 ICT Infrastructure Planning

PIAP Output: 11010501 Public and Private institutions supported to review, re-engineer their processes, automate and deliver services online		
Programme Intervention: 110105 Mainstream ICT in all sectors of the economy and digitize service delivery		
Capacity building for the ICT Infrastructure Spatial Data Store undertaken	Training in GIS mapping and spatial data analysis conducted for 15 participants in preparation for the National ICT Infrastructure spatial data store;	The Data store is still being developed and is thus not in place yet

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 11010501 Public and Private institutions supported to review, re-engineer their processes, automate and deliver services online		
Programme Intervention: 110105 Mainstream ICT in all sectors of the economy and digitize service delivery		
Develop a cabinet paper to implement standards/ guidelines on infrastructure sharing	ICT Infrastructure development guidelines and specifications alongside public utility infrastructure developed and awaiting approval; Draft cabinet information paper prepared	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211101 General Staff Salaries		37,738.631
221009 Welfare and Entertainment		197.000
221011 Printing, Stationery, Photocopying and Binding		1,902.574
222001 Information and Communication Technology Services.		22,087.343
224011 Research Expenses		92,175.400
225101 Consultancy Services		35,875.000
226002 Licenses		4,375.000
227001 Travel inland		113,919.667
227004 Fuel, Lubricants and Oils		5,833.333
228002 Maintenance-Transport Equipment		4,375.000
	Total For Budget Output	**318,478.948**
	Wage Recurrent	37,738.631
	Non Wage Recurrent	280,740.317
	Arrears	0.000
	AIA	0.000
	Total For Department	**318,478.948**
	Wage Recurrent	37,738.631
	Non Wage Recurrent	280,740.317
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

SubProgramme:02 E-Services

Sub SubProgramme:02 Enabling enviroment for ICT Development and Regulation

Departments

Department:002 E-Services

Budget Output:300002 E-services

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 11010501 Public and Private institutions supported to review, re-engineer their processes, automate and deliver services online		
Programme Intervention: 110105 Mainstream ICT in all sectors of the economy and digitize service delivery		
Conduct performance audits to evaluate the efficiency and impact of internet services, and Network Operations Centre	Conducted a comprehensive performance audit of internet services and the NOC-Network Operations Centre, which revealed inefficiencies in bandwidth utilization, occasional service downtime, delayed incident resolution, and gaps between actual service delivery and SLAs. The audit provided actionable recommendations to improve internet reliability, enhance NOC responsiveness, optimize resource allocation, and strengthen overall network performance across the Ministry. Report and recommendations made to the NOC Management team on areas for capacity enhancements from the system users.	Achieved
operations of the regional e-waste collection and recycling centers monitored	Monitored the operations of one regional e-waste collection and recycling centre. Fort portal assessing its capacity, infrastructure, safety compliance, and waste handling practices. The exercise revealed strengths in waste sorting and temporary storage but identified gaps in record-keeping, protective gear availability, and public sensitization. Recommendations were provided to enhance operational efficiency, staff safety, and community engagement in e-waste disposal.	On track
Stakeholder engagements to obtain consensus on the proposed recommendations undertaken	Conducted stakeholder engagements NITA-U, MOLG, UCC, MoES and Ministry of Lands to share and validate recommendations arising from the identified gaps in the three cyber laws—Computer Misuse Act, Electronic Transactions Act, and Electronic Signatures Act. The engagements provided a platform for policy dialogue, legal analysis, and consensus-building, resulting in stakeholder-informed recommendations aimed at strengthening the legal framework for cybersecurity, digital transactions, and electronic communications in Uganda.	Target Archived
Engagements for Dissemination of the strategy for local manufacturing for ICT devices with the relevant players held.	Conducted stakeholder with key public and private sector actors including MoTIC, DPP, MoTWA and MoLG to review and validate inputs into the Draft Strategy for local manufacturing of ICT devices. The consultative process gathered critical feedback on policy incentives, infrastructure needs, quality assurance, and market entry support, necessary for the successful development of a comprehensive draft strategy aimed at promoting sustainable local ICT device manufacturing in Uganda	The dissemination process could not be carried out because the strategy is still being developed.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	44,522.041
221008 Information and Communication Technology Supplies.	16,003.657
221011 Printing, Stationery, Photocopying and Binding	6,596.637

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
222001 Information and Communication Technology Services.		6,047.678
224011 Research Expenses		20,632.531
225101 Consultancy Services		17,498.362
227001 Travel inland		26,191.865
227004 Fuel, Lubricants and Oils		11,422.000
228002 Maintenance-Transport Equipment		21,774.753
	Total For Budget Output	**170,689.524**
	Wage Recurrent	44,522.041
	Non Wage Recurrent	126,167.483
	Arrears	0.000
	AIA	0.000
Budget Output:300013 Parish Development Model Equipment		
PIAP Output: 11010501 Public and Private institutions supported to review, re-engineer their processes, automate and deliver services online		
Programme Intervention: 110105 Mainstream ICT in all sectors of the economy and digitize service delivery		
Development and deployment of new features on the PDMIS by a Consultancy	Developed a Date of Birth column—populated from NIRA during verification—to enable dynamic age calculation. Implemented automated daily backup-file reporting with email that includes date, location, file name, and size. Updated the FIS administrative-units database to reflect current territorial delineations.	On Track
	No activity during the quarter	No variation
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
225101 Consultancy Services		900,657.970
	Total For Budget Output	**900,657.970**
	Wage Recurrent	0.000
	Non Wage Recurrent	900,657.970
	Arrears	0.000
	AIA	0.000
Budget Output:300016 Parish Development Model Operations		

VOTE: 020 Ministry of ICT and National Guidance

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 11010501 Public and Private institutions supported to review, re-engineer their processes, automate and deliver services online		
Programme Intervention: 110105 Mainstream ICT in all sectors of the economy and digitize service delivery		
System user manuals and system reference guides printed and distributed.	Distribution of System user manuals and system reference guides printed was fast tracked and undertaken in the previous quarters.	On track, no activity under taken since the distribution of Manuals was done in the earlier quarters
Training of PDMIS users on cyber security awareness undertaken.	Conducted cybersecurity awareness training for PDMIS users through a blended approach that included an online training session attended by over 900 Parish Chiefs Physical engagement that trained 202 users from Wakiso District. The training equipped participants with essential knowledge on information security, including password management, phishing threat identification, and safe handling of digital data, thereby enhancing the secure use of the Parish Development Model Information System.	Target achieved
All PDMIS system related support provided for 10,594 Parishes through the service desk	1554 tickets from 10,594 parishes were raised and 1552 were closed and resolved	Not all tickets were not resolved Pending action by external stakeholders
PIAP Output: 11050105 A data sharing and integration platform developed to enhance the delivery of services in government and private sector and operationalized		
Programme Intervention: 110105 Mainstream ICT in all sectors of the economy and digitize service delivery		
Household and community data validated	Collaborated with Post Bank to reverse approvals on 20,000 bounced loans to allow beneficiary edits and reapplication. Removed 396 unpaid loan applications with invalid NINs, 1,488 records tied to Input Supplier, Supplier/Service Provider, and TEMP roles, and 40 duplicate SACCOs with no loan activity	Target archived

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		74,569.012
221011 Printing, Stationery, Photocopying and Binding		14,282.166
227001 Travel inland		291,660.000
227004 Fuel, Lubricants and Oils		26,500.000
	Total For Budget Output	**407,011.178**
	Wage Recurrent	0.000
	Non Wage Recurrent	407,011.178
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,478,358.672**

VOTE: 020 Ministry of ICT and National Guidance

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	44,522.041
	Non Wage Recurrent	1,433,836.631
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

SubProgramme:03 Research, Innovation and ICT skills development

Sub SubProgramme:02 Enabling enviroment for ICT Development and Regulation

Departments

Department:004 Research and Development

Budget Output:300002 E-services

PIAP Output: 11040404 Local ICT products developed

Programme Intervention: 110404 Support local innovation and promote export of knowledge products

Analysis of the stakeholder feedback conducted. Final Draft of the Digital service standards developed.	Final draft of the Digital Service Standard with guidelines developed	Stakeholder analysis not conducted to finalise the DSS.

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211101 General Staff Salaries	49,811.250
221001 Advertising and Public Relations	5,532.000
221011 Printing, Stationery, Photocopying and Binding	2,500.000
224011 Research Expenses	362,921.102
225101 Consultancy Services	4,500.000
227001 Travel inland	6,903.000
227004 Fuel, Lubricants and Oils	8,000.000
Total For Budget Output	**440,167.352**
Wage Recurrent	49,811.250
Non Wage Recurrent	390,356.102
Arrears	0.000
AIA	0.000

Budget Output:300009 BPO Support Services

VOTE: 020 Ministry of ICT and National Guidance

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 11040401 BPO /ITES centres supported		
Programme Intervention: 110404 Support local innovation and promote export of knowledge products		
Evaluation and analysis of the international BPO conference conducted.	Evaluation and analysis of the international BPO conference conducted. Below is the outcome of the analysis; i) Uganda's participation significantly enhanced the visibility of its innovation ecosystem, positioning it as Africa's Innovation Powerhouse. Participation demonstrated Uganda's capacity for innovation. ii) The delegation initiated conversations with over 12 technology firms and ecosystem actors, including potential Memoranda of Understanding (MoUs). iii) Exposure to global trends in AI, IoT, robotics, edge computing, and cybersecurity informed Uganda's innovation strategies. Exposure to African and international innovations provided insights for adoption. iv) Strategic engagements shifted perceptions of Uganda from a consumer market to a credible partner in technology co-creation and deployment.	On Track
Final Draft of the ICT incentives framework for BPO companies developed.	Stakeholder engagements conducted with Uganda Investments Authority, Uganda Free Zones and Export Promotions Authority, as well Yako ICT Hub to gather input on the ICT incentives framework Developed a compendium/list of existing BPO company incentives in Uganda. Situational analysis conducted to gather input on the ICT incentives framework	Framework under review
Training and Capacity Building sessions to educate BPO companies about the standardized practices and international standards relevant to their roles conducted.	Developed third-party services certification requirements. Training and Capacity Building sessions conducted for 31 entrepreneurs in standardized practices and international standards relevant to BPO. These enterprises include Attendify, Pulse Pal, Campus Bite, Libtrack, Happy Farmer, UniHostel, and others	On Track
Match-making event where BPO companies who have attended the acceleration program can meet potential clients, partners, and investors conducted.	Match-making event for companies conducted. 6 Companies participated in pilot offshoring project in Japan to provide software development solutions. These Companies include Sumic IT Solutions, Refactory, Techdom Digital Solutions, Kolaborate Platforms,	On Track
BPO Media Sensitization and awareness activities for the public to improve support and coverage of BPO initiatives conducted.	BPO Media Sensitization and awareness activities conducted across various platforms including TV and social media. The campaign has reached over 1 million Ugandans through media, boosting public awareness of BPO opportunities and generating 300,000 social media impressions since March 2025.	On Track

VOTE: 020 Ministry of ICT and National Guidance

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211107 Boards, Committees and Council Allowances		102,006.942
221001 Advertising and Public Relations		8,750.000
221011 Printing, Stationery, Photocopying and Binding		9,267.333
224011 Research Expenses		10,293.840
227001 Travel inland		7,532.000
227004 Fuel, Lubricants and Oils		7,900.400
	Total For Budget Output	**145,750.515**
	Wage Recurrent	0.000
	Non Wage Recurrent	145,750.515
	Arrears	0.000
	AIA	0.000

Budget Output:300010 Innovation Fund Management

PIAP Output: 11040403 ICT needs assessments in key sectors conducted

Programme Intervention: 110105 Mainstream ICT in all sectors of the economy and digitize service delivery

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Comprehensive Information Security Audit of Academic Information Management System conducted	Quality assurance of EGP undertaken.	The Ministry no longer funds AIMS and there the funds were used to audit eGP and IHMIS.
Monitoring and Evaluation of locally developed systems conducted	Monitoring and Evaluation of locally developed systems conducted for EMIS, OBRS, IHMIS and EDRMS	On Track
Contract management and technical implementation team meetings for the Systems Acquired Under NIISP conducted (i.e OBRS, EMIS, EDRMS, IHMIS).	Contract management and technical implementation team meetings conducted. 3 EMIS contract management meetings held; 6 EDRMS contract management meetings held. 3 OBRS Contract meetings held	On Track
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221001 Advertising and Public Relations		750.000
221011 Printing, Stationery, Photocopying and Binding		5,678.947
224011 Research Expenses		96,259.751
225101 Consultancy Services		9,750.000
227001 Travel inland		25,176.200
227004 Fuel, Lubricants and Oils		12,507.548
228002 Maintenance-Transport Equipment		4,000.000
	Total For Budget Output	**154,122.446**
	Wage Recurrent	0.000
	Non Wage Recurrent	154,122.446

VOTE: 020 Ministry of ICT and National Guidance

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000

Budget Output:300011 Grants to ICT Innovators

PIAP Output: 11040302 Local ICT products developed

Programme Intervention: 110403 Promote local manufacturing and assembly of ICT products

Capacity building and support for the end users of the system conducted.	Capacity building and support for the end users of the system conducted.	On Track. System Module development ongoing
System configuration and deployment in the Ministry of Internal affairs and Directorate of Public Prosecutions conducted.	EDRMS System configuration and deployment in the Ministry of Internal affairs and Directorate of Public Prosecutions conducted.	On Track.
User Acceptance Testing and training conducted	Developed wire frames for the automation of the OBRS Issuance of Permits and Licensing module to support the Ministry of Trade under development	On Track. System Module development ongoing
User Acceptance Testing and training conducted	System Design and Development ongoing. Review of the Needs Assessment report and draft Software Requirements Specification (SRS) report.	On Track. System Module development ongoing
National BPO information system launched.	National BPO information system launched (https://bizlink.ict.go.ug/)	On Track

PIAP Output: 11040404 Local ICT products developed

Programme Intervention: 110404 Support local innovation and promote export of knowledge products

User manuals, technical documentation, and user training developed	Development of GAMIS was deferred due to the prioritization of the upgrade of existing systems	Available funding not adequate for upgrade of existing systems and development of a new one.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
221001 Advertising and Public Relations		2,500.000
221011 Printing, Stationery, Photocopying and Binding		5,066.974
225101 Consultancy Services		52,807.771
227001 Travel inland		2,250.000
227004 Fuel, Lubricants and Oils		14,455.544
228002 Maintenance-Transport Equipment		207,565.721
	Total For Budget Output	**284,646.010**
	Wage Recurrent	0.000
	Non Wage Recurrent	284,646.010
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,024,686.323**
	Wage Recurrent	49,811.250

VOTE: 020 Ministry of ICT and National Guidance

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	974,875.073
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Sub SubProgramme:03 Policy, Planning and Support Services

Departments

Department:003 Finance and Administration

Budget Output:300014 Support to UICT

PIAP Output: 11020301 Specialized training programmes conducted at UICT

Programme Intervention: 110203 Develop ICT centres of excellence and vocational institutions

3 capacity building sessions on the usage of industry best practices conducted.	(05) targeted capacity-building and knowledge-transfer sessions were conducted to empower innovators at (03)government-supported regional innovation hubs located at Kabale, Soroti, and Muni Universities. In addition, (02) universities; Gulu University and Busitema University, were successfully onboarded Outcome; The intervention contributed to the regional decentralization of innovation and entrepreneurship development, creating a pipeline of tech-driven solutions and job creators across multiple regions. It strengthened Uganda’s innovation ecosystem by bridging academia and industry, promoting technology-led inclusive growth, and laying a foundation for long-term contribution to GDP through start-up development, local value addition, and digital sector expansion.	Additional support was received from UJ-Connect, Cisco Networking Academy, EdTech private training providers, and local innovation hubs under the partnerships coordinated by the Ministry of ICT and National Guidance (MoICT&NG)

PIAP Output: 11330203 Privately owned innovation hubs supported

Programme Intervention: 110402 Develop Innovation and incubation Centres

	No activity during the quarter	On track

VOTE: 020 Ministry of ICT and National Guidance

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 11330203 Privately owned innovation hubs supported		
Programme Intervention: 110402 Develop Innovation and incubation Centres		
1 Hackathon and base boot camp organized.	(5) Hackathons and base boot camps conducted these include; the Women in ICT Bootcamp, NIIH-Brahmam Innovations Fellowship and Green Growth Innovation Accelerator—equipped youth and women with hands-on skills in robotics, AI, animation, and digital entrepreneurship. These sessions enhanced participants' capacity to innovate, develop market-ready solutions, and launch sustainable tech-driven ventures. OUTCOME: The Hackathon and base boot camp enhanced participants' capacity to innovate, develop market-ready solutions, and launch sustainable tech-driven ventures, contributing to increased inclusion and participation in the digital innovation ecosystem.	on track

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
263402 Transfer to Other Government Units		703,433.500
	Total For Budget Output	**703,433.500**
	Wage Recurrent	0.000
	Non Wage Recurrent	703,433.500
	Arrears	0.000
	AIA	0.000
	Total For Department	**703,433.500**
	Wage Recurrent	0.000
	Non Wage Recurrent	703,433.500
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

SubProgramme:04 Enabling Environment

Sub SubProgramme:03 Policy, Planning and Support Services

Departments

Department:003 Finance and Administration

Budget Output:000001 Audit and Risk Management

VOTE: 020 Ministry of ICT and National Guidance

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 11050203 Financial Management		
Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs		
Payroll, procurement, stores, fleet and budget implementation audited.	12 months payroll report prepared	On track

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
221008 Information and Communication Technology Supplies.		750.000
221011 Printing, Stationery, Photocopying and Binding		1,250.000
221012 Small Office Equipment		500.000
221016 Systems Recurrent costs		25,000.000
222001 Information and Communication Technology Services.		1,000.000
227001 Travel inland		11,754.500
227004 Fuel, Lubricants and Oils		7,067.250
228002 Maintenance-Transport Equipment		1,349.741
	Total For Budget Output	**48,671.491**
	Wage Recurrent	0.000
	Non Wage Recurrent	48,671.491
	Arrears	0.000
	AIA	0.000

Budget Output:000004 Finance and Accounting

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 11050203 Financial Management		
Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs		
9 months financial statements and reports prepared and submitted.	9 months' accounts prepared and submitted to the Accountant General as per PFMA CAP17	No variation
Ministry Budget executed	All Q4 budget warrants prepared Payments processed include salary, pension, subvention and PAF	Low absorption of some funds under contract staff-UBC
Recommendations from audits implemented	Provided the status on the recommendations of Parliament and also followed up on other recommendations.	Failure on the part of other implementing stakeholders.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,883.969
221003 Staff Training	1,837.600
221011 Printing, Stationery, Photocopying and Binding	2,045.000
221016 Systems Recurrent costs	25,000.000
221017 Membership dues and Subscription fees.	1,250.000
227001 Travel inland	5,150.000

VOTE: 020 Ministry of ICT and National Guidance

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
227004 Fuel, Lubricants and Oils		3,106.000
228002 Maintenance-Transport Equipment		2,637.133
	Total For Budget Output	**42,909.702**
	Wage Recurrent	0.000
	Non Wage Recurrent	42,909.702
	Arrears	0.000
	AIA	0.000

Budget Output:000005 Human Resource Management

PIAP Output: 11050207 Human Resource Managed

Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs

Staff Performance managed.	Quarterly staff performance plans for the Ministry prepared	No variation
ICT and Communication cadre staffing norms and schemes of work disseminated	Quarterly meeting of IT cadre across MDAs held.	No variation
Staff salaries, pension, baggage and gratuity managed and paid	Staff salaries, pension, baggage processed	No variation
Staff welfare managed	Consolidated and other allowances processed.	No variation
Wages for UBC staff paid	Wages for UBC staff paid	On track

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
211101 General Staff Salaries		263,822.356
211102 Contract Staff Salaries		3,780,437.555
221003 Staff Training		11,000.000
221009 Welfare and Entertainment		159.000
221011 Printing, Stationery, Photocopying and Binding		2,004.833
221016 Systems Recurrent costs		25,250.000
227001 Travel inland		3,250.000
227004 Fuel, Lubricants and Oils		2,674.000
228002 Maintenance-Transport Equipment		1,259.715
273104 Pension		5,783,201.665
273105 Gratuity		9,193.972
352881 Pension and Gratuity Arrears Budgeting		1,984.370
352899 Other Domestic Arrears Budgeting		2,579.305
	Total For Budget Output	**9,886,816.771**
	Wage Recurrent	4,044,259.911
	Non Wage Recurrent	5,837,993.185

VOTE: 020 Ministry of ICT and National Guidance

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	4,563.675
	AIA	0.000

Budget Output:000006 Planning and Budgeting services

PIAP Output: 11050209 Policies, strategies, standards and regulations developed/reviewed

Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs

Q4 budget performance report prepared and submitted to MoFPED.	Q3 FY 2024/25 performance report prepared, submitted and approved by MoFPED.	No variation
Test the equipment including dry runs of the broadcasting and transmission equipment; MER undertaken on the broadcasting and transmission equipment in Rakai	Transmission equipment for Rakai (Kooki) installed and tested. MER is ongoing	Progressed as planned
`		
Key ICT sector statistics updated.	Key ICT statistics for the digital transformation programme collected and updated	No variation
Quarterly monitoring and evaluation undertaken	Assessed the performance and impact of the ICT service sector and related services on the growth and employment on Uganda’s economy for a period 2010- 2025. The performance report was compiled and submitted to Office of the prime minister.	On track
Process and pay electricity satellite bills;	Electricity and satelitte bills at UBC fully paid	No variation
Quarterly monitoring and evaluation undertaken	Q4 monitoring undertaken	No variation

PIAP Output: 11050210 Policies,Plans and Reports produced

Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs

Technical guidance and support on policy development and management provided	Supported the preparation of Cabinet Memo for the National Communication Policy, draft national Communication policy was compiled and submitted to cabinet secretariate for approval	On track
Returns on the status of implementation of Cabinet Decisions/Directives submitted to the Cabinet Secretariat	Returns on the status of implementation of Cabinet Decisions/Directives compiled and submitted to the Cabinet Secretariat	No variation
Inventory for Digital Transformation Policies developed, updated and maintained.	Inventory for DT policies updated	On track
Cabinet papers reviewed.	Reviewed cabinet papers on communication policy	On track

VOTE: 020 Ministry of ICT and National Guidance

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 11050210 Policies,Plans and Reports produced		
Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs		
Network quality of the installed Direct-To-Home (DTH) and Digital Terrestrial Transmission (DTT) Free to Air Transmission system assessed and monitored	Network quality assessment of the Digital Terrestrial Transmission (DTT) undertaken and reach found to be at 25% of installed population coverage. Direct-To-Home (DTH) network assessment is ongoing as the installed equipment is still in testing phase. This is being done at all the 17 Digital television signal sites at Kololo, Masaka, Jinja, Mbale, Soroti, Gulu, Arua, Mbarara, Rukungiri, Ntungamo, Kabale, Kisoro, Kasese, Kabarole, Ruburizi, Bundibugyo and Hoima. The DTH testing is being done on a test frequency, as the Corporation awaits official allocation of spectrum by the regulator – UCC.	DTH network is still being tested on temporary spectrum (frequency). The network assessment will be undertaken once official frequency has been allocated by the regulator – UCC.
UBC land in Southern and Western Uganda inspected, surveyed and secured	UBC land in Mbarara, Ntungamo, Rukungiri, Rubirizi, Kabale (Kikungiri and Kyeriba), Kisoro, Bundibugyo, Kabarole, and Hoima inspected. Surveying of land at Mwizi, Rukungiri and Kabale undertaken. Securing of the land is ongoing in a phased manner.	Land in Ntungamo, Rubirizi, Kabale (kikungiri), Kisoro, Bundibugyo, Kabarole, and Hoima not surveyed and secured yet due to insufficient funds for the activity.
Development and production of pre-season adverts and conducting media campaigns and drives.	Production of pre-season adverts and conducting media campaigns and drives for AFCON undertaken. Two productions and media campaigns undertaken to ensure visibility of the proposed venues for the tournaments, and the associated stimulus to the Tourism, business and sports areas of Uganda.	Progressed as planned

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221011 Printing, Stationery, Photocopying and Binding		25,014.413
224011 Research Expenses		22,750.000
227001 Travel inland		15,684.775
227004 Fuel, Lubricants and Oils		9,456.656
228002 Maintenance-Transport Equipment		3,969.495
263402 Transfer to Other Government Units		252,462.500
	Total For Budget Output	**329,337.839**
	Wage Recurrent	0.000
	Non Wage Recurrent	329,337.839
	Arrears	0.000
	AIA	0.000

Budget Output:000007 Procurement and Disposal Services

VOTE: 020 Ministry of ICT and National Guidance

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 11050205 Goods and Services		
Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs		
Assets Procured and Disposed in accordance to the PPDA Act, Guidelines and Regulations.	All procurements are carried out in accordance with the PPDU Act. Undertook one disposal process during the financial year.	No variation
PIAP Output: 11050209 Policies, strategies, standards and regulations developed/reviewed		
Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs		
Contracts Completed in accordance with the PPDA Act, Guidelines and Regulations	All contracts are concluded in accordance with the PPDA Act, guidelines and Regulations	Achieved.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221011 Printing, Stationery, Photocopying and Binding		2,600.000
221012 Small Office Equipment		1,147.250
227001 Travel inland		4,732.250
227004 Fuel, Lubricants and Oils		4,214.500
228002 Maintenance-Transport Equipment		3,464.654
	Total For Budget Output	**16,158.654**
	Wage Recurrent	0.000
	Non Wage Recurrent	16,158.654
	Arrears	0.000
	AIA	0.000

Budget Output:000008 Records Management

PIAP Output: 11050209 Policies, strategies, standards and regulations developed/reviewed		
Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs		
Ministry records updated on the EDRMS	Updated 1,500 records on EDRMS	On track

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221008 Information and Communication Technology Supplies.		3,660.500
221011 Printing, Stationery, Photocopying and Binding		5,693.576
221012 Small Office Equipment		2,231.000
222002 Postage and Courier		5,031.296
227001 Travel inland		3,730.000
	Total For Budget Output	**20,346.372**
	Wage Recurrent	0.000
	Non Wage Recurrent	20,346.372

VOTE: 020 Ministry of ICT and National Guidance

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000

Budget Output:000010 Leadership and Management

PIAP Output: 11050204 General Administration

Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs

Top management and political leadership facilitated to monitor and supervise Government projects/programmes to ensure compliance and effectiveness	Enabled the Minister to oversee the PDM and prosperity programs. Conducted training and patriotism programs across districts. Accompanied the President on PDM assessment tours in various regions. Implemented presidential directives, focusing on Pillar 5 (Community Data) of the PDM by establishing the PDM Information System (PDMIS). Also launched the rural and urban digitization initiative and coordinated digital literacy training for local officials. Monitored the NRM Manifesto implementation in ICT network coverage, utilization, and skills enhancement.	On track

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221009 Welfare and Entertainment		5,343.250
227001 Travel inland		5,135.166
227002 Travel abroad		168,764.881
227004 Fuel, Lubricants and Oils		4,575.517
228002 Maintenance-Transport Equipment		58,191.362
	Total For Budget Output	**242,010.176**
	Wage Recurrent	0.000
	Non Wage Recurrent	242,010.176
	Arrears	0.000
	AIA	0.000

Budget Output:000013 HIV/AIDS Mainstreaming

PIAP Output: 11050207 Human Resource Managed

Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs

Guidelines on HIV/AIDS workplace policy approved.	Guidelines on HIV/AIDS workplace policy approved.	No variation

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
227001 Travel inland	1,922.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	**1,922.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,922.000
	Arrears	0.000
	AIA	0.000

Budget Output:000014 Administrative and Support Services

PIAP Output: 11050204 General Administration

Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs

Ministry fleet, Office machinery & equipment Maintained and repaired	Ministry fleet maintained and serviced Fuel, lubricants and oils procured Procured a station wagon and a van Batteries and tyres procured	No Variation
Office Accommodation provided and maintained	Processed and paid rent for office accommodation. All the fittings, electrical systems are maintained. Cleaning Services provided and paid. Processed and paid utilities (water and electricity). Processed and paid telecommunication services	On track
GAMIS, EDRMS, OBRS and EMIS maintained and upgraded	GAMIS, EDRMS, OBRS and EMIS maintained and upgraded	No variation
Training of staff and deployment of automated internal process conducted in MDAs and LGs.	Ministry staff trained in automation of internal processes	No variation

PIAP Output: 11020302 Specialized training programmes conducted at UICT

Programme Intervention: 110203 Develop ICT centres of excellence and vocational institutions

Market/ demand driven long/ short programs reviewed and developed.	(05) shorts programs developed These include; Artificial Intelligence (Ai) And Robotics into Vocational Training, Cloud Computing and Cybersecurity in TVET, Data Communication and Industrial Networks, Data Science for Public Policy and Service Delivery, Professional Communication in Digital Media and AR/VR Tools for Technical Skills Training	On track

VOTE: 020 Ministry of ICT and National Guidance

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 11020302 Specialized training programmes conducted at UICT		
Programme Intervention: 110203 Develop ICT centres of excellence and vocational institutions		
Specialized training for students both Government and private and ICT cadre conducted	5 specialized training programs have been successfully conducted in areas such as introduction to Digital transformation, ICT& Governance, Cybersecurity & Data Protection, Digital Leadership and Change Management, Data Centre management, Data Science, Cloud computing and Cybersecurity, Digital Literacy, Big Data Analytics, IoT, AI and Machine learning and ITIL. These programs have benefited 1,275 government-sponsored students, 4,453 participants from the business sector, 110 government officers in ICT, Education, Finance, Industry, and Local Government, and 60 teachers and 30 visually impaired, partially sighted and sighted youth and adults trained in Introduction to Computer Basics for the Visually Impaired	Normal progress
professionals and students trained in STEMI subjects using Fourth Industrial Revolution Technologies (4IR)	279 participants including (170 staff members from various Vocational Training Institutes (VTIs) across Uganda and 100 students from Makerere were trained in utilization of Augmented and Virtual Reality (AVR) technologies for teaching and learning OUTCOME The training enhanced participants' capacity to apply immersive VR/AR tools in STEMI education, thereby promoting innovative and interactive learning approaches while building a foundation for future adoption of emerging technologies in academic and professional environments.	Partnership with EON enabled this training to be conducted

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	156,514.907
212101 Social Security Contributions	18,326.750
221002 Workshops, Meetings and Seminars	440,340.000
221007 Books, Periodicals & Newspapers	1,250.000
221009 Welfare and Entertainment	14,376.120
221011 Printing, Stationery, Photocopying and Binding	5,247.000
221016 Systems Recurrent costs	662,763.621
222001 Information and Communication Technology Services.	12,377.465
223001 Property Management Expenses	101,959.290
223003 Rent-Produced Assets-to private entities	690,596.907
223004 Guard and Security services	30,907.000
223005 Electricity	30,000.000
223006 Water	18,000.000
224011 Research Expenses	200,006.417
225101 Consultancy Services	476,930.240

VOTE: 020 Ministry of ICT and National Guidance

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
227001 Travel inland		28,240.478
227004 Fuel, Lubricants and Oils		47,976.750
228002 Maintenance-Transport Equipment		53,389.324
263402 Transfer to Other Government Units		3,371,411.788
	Total For Budget Output	**6,360,614.057**
	Wage Recurrent	0.000
	Non Wage Recurrent	6,360,614.057
	Arrears	0.000
	AIA	0.000

Budget Output:000089 Climate Change Mitigation

PIAP Output: 11050209 Policies, strategies, standards and regulations developed/reviewed

Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs

Establishment and operationalization of E-waste collection and recycling centres monitored.	Operations of the Namanve e-waste collection and recycling centre undertaken and recommendations for areas of improvements highlighted to the operators Monitoring exercise on the Ewaste recycling plant in Western Uganda specifically for E-waste from the medical field set up by MoH was carried out to assess its functionality, efficiency, and compliance with e-waste management policies	On track

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
227001 Travel inland		459.000
	Total For Budget Output	**459.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	459.000
	Arrears	0.000
	AIA	0.000

Budget Output:000090 Climate Change Adaptation

PIAP Output: 11050209 Policies, strategies, standards and regulations developed/reviewed

Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs

Staff sensitization on e-waste management conducted	All Ministry staff sensitized on e-waste management	On track

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
227001 Travel inland	1,171.997

VOTE: 020 Ministry of ICT and National Guidance

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	**1,171.997**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,171.997
	Arrears	0.000
	AIA	0.000
	Total For Department	**16,950,418.059**
	Wage Recurrent	4,044,259.911
	Non Wage Recurrent	12,901,594.473
	Arrears	4,563.675
	AIA	0.000

Develoment Projects

Project:1600 Retooling of Ministry of ICT & National Guidance

Budget Output:000003 Facilities and Equipment Management

PIAP Output: 11050204 General Administration

Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs

PIAP Output: 11050209 Policies, strategies, standards and regulations developed/reviewed

Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs

Transport equipment maintained.	Maintained 29 motor vehicles in good running condition	On track
Data collection on key programme interventions undertaken. Indicators database updated. Annual ICT Statistical Abstract prepared.	Data on key programme interventions collected	On track

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224011 Research Expenses		327.424
228002 Maintenance-Transport Equipment		82,930.061
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		17,522.000
312221 Light ICT hardware - Acquisition		225,826.920
	Total For Budget Output	**326,606.405**
	GoU Development	326,606.405
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**326,606.405**
	GoU Development	326,606.405
	External Financing	0.000
	Arrears	0.000

VOTE: 020 Ministry of ICT and National Guidance

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
Programme:14 Public Sector Transformation		
SubProgramme:05 Business Process Re-engineering and Information Management		
Sub SubProgramme:01 Effective Communication and National Guidance		
Departments		
Department:001 Information		
Budget Output:000011 Communication and Public Relations		
PIAP Output: 14020208 Standards for information communication and dissemination operationalized		
Programme Intervention: 140202 Improve access to timely, accurate and comprehensible public information		
Documentaries on the implementation of PDM broadcast.	2 documentaries highlighting success stories on agro-industrialisation projects (coffee value chain, cassava value chain, milk value chain, microscale irrigation, etc.) broadcast on the different UBC platforms (radio and TV) and various social media platforms.	Activity on track
	No activity during the quarter	Progress as planned
PIAP Output: 14020211 MDAs NDP III digital content (documentaries, feature stories, talk shows, and promotion materials) developed and broadcast		
Programme Intervention: 140202 Improve access to timely, accurate and comprehensible public information		
Promotional content on the ICT job fair disseminated.	Digital fliers (graphics) and short videos promoting the National ICT Job fair disseminated on the Ministry's online platforms (website, YouTube and social media), and on the different UBC platforms.	Activity on track
PIAP Output: 14020215 Local content for universal access to electronic Governance (e-Governance) services, e-citizen portal services, other private sector e-services, other communication channels developed and packaged (programmed)		
Programme Intervention: 140202 Improve access to timely, accurate and comprehensible public information		
Documentaries on Government programmes broadcast	22 mini documentaries; 15 success stories on the Regional ICT Innovation Hubs in Public Universities of Muni, Soroti and Kabale; featuring ICT Innovators and beneficiaries of digital skilling programmes and 7 success stories on agro-industrialisation projects (coffee value chain, cassava value chain, milk value chain, microscale irrigation, etc.) broadcast on the different UBC platforms (radio and TV) and various social media platforms.	Activity on track

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
221001 Advertising and Public Relations	25,000.000
221008 Information and Communication Technology Supplies.	2,500.000
221011 Printing, Stationery, Photocopying and Binding	2,689.133
221012 Small Office Equipment	1,187.000
222001 Information and Communication Technology Services.	1,250.000
227001 Travel inland	7,510.000

VOTE: 020 Ministry of ICT and National Guidance

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227004 Fuel, Lubricants and Oils		5,000.000
228002 Maintenance-Transport Equipment		5,000.000
	Total For Budget Output	**50,136.133**
	Wage Recurrent	0.000
	Non Wage Recurrent	50,136.133
	Arrears	0.000
	AIA	0.000

Budget Output:000015 Monitoring and Evaluation

PIAP Output: 14020210 Content data on NDP III Planning, Implementation, and performance monitoring and evaluation by various MDAs activities collected

Programme Intervention: 140202 Improve access to timely, accurate and comprehensible public information

Translated NDP III content disseminated on the UBC network of Televisions and Radios; MER Undertaken	Translated content (Luganda, Runyankole, Rukiga) of NDP III on Agriculture, Oil and Gas, Tourism, and ICT was disseminated via the UBC network of TVs, radios, and online platforms such as YouTube and social media.	Activity on track
Documentaries, feature stories, talk shows, and promotion materials) on Service Uganda centers, PDM, and other initiatives of the Ministry of Public Service and the Ministry of Local Government disseminated. MER undertaken	Documentaries, feature stories, talk shows, and promotion materials) on Service Uganda centers, PDM, and other initiatives of the Ministry of Public Service and the Ministry of Local Government disseminated on all UBC platforms of radio and TV.	Activity on track.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
263402 Transfer to Other Government Units		77,500.000
	Total For Budget Output	**77,500.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	77,500.000
	Arrears	0.000
	AIA	0.000

Budget Output:000039 Policies, Regulations and Standards

PIAP Output: 14020214 MER strategy and system for for UBC and MDAs content development, broadcasting, promotion, and preservation activities formulated and operationalized

Programme Intervention: 140202 Improve access to timely, accurate and comprehensible public information

Monitoring and evaluation of the dissemination of translated NDP III materials.	Monitoring and evaluation of the dissemination of translated NDP III materials monitored in regions covered by UBC upcountry stations of Butebo FM, Totero FM, Bundibugyo FM, Engeye FM, UBC Red Channel, Star TV, Star Radio, Buruli FM, UBC West, Mega FM, Magic FM and Magic TV.	Activity on track

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
221011 Printing, Stationery, Photocopying and Binding		1,500.000
221012 Small Office Equipment		1,770.750
227001 Travel inland		17,250.000
227004 Fuel, Lubricants and Oils		2,430.867
	Total For Budget Output	**22,951.617**
	Wage Recurrent	0.000
	Non Wage Recurrent	22,951.617
	Arrears	0.000
	AIA	0.000
	Total For Department	**150,587.750**
	Wage Recurrent	0.000
	Non Wage Recurrent	150,587.750
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Sub SubProgramme:02 Enabling enviroment for ICT Development and Regulation

Departments

Department:002 E-Services

Budget Output:390010 Re-engineering of Management Systems

PIAP Output: 144501b01 Institutional management functions automated through e-Services

Programme Intervention: 140203 Reengineer public service delivery business processes

Technical support provided to 5 MDAs and 10 LGs to adopt ICT institutional policies.	System and infrastructure mapping was conducted in the districts of Butebo, Kibuku, Bududa, Sironko, Kapchorwa, Pallisa, Butaleja, Mbale City, Budaka, and Bugiri to identify gaps in ICT institutionalization and assess the support required to strengthen the functionality and sustainability of digital systems used within these districts. Engaged all Central Government Information Technology Officers (ITOs) to communicate their expected roles in driving the Digital Transformation Roadmap, with a strong emphasis on their strategic responsibilities in supporting ICT institutionalization both at the central level and within districts. The engagement served to align ITO efforts with national digital priorities and reinforced their critical role in strengthening ICT structures and systems across government.	Target achieved

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 144501b01 Institutional management functions automated through e-Services		
Programme Intervention: 140203 Reengineer public service delivery business processes		
Technical support provided to assess organizational processes for automation and prepare automation blueprints for 3 MDAS	No activities undertaken	No activities undertaken due to limited funding
Performance Audits undertaken for 3 key MDAs and guidance provided for hardware and software optimization for service provision(Consultancy Services needed)	Support to PPDA and MoFPED in reviewing the e-Government Procurement (eGP) system code to verify its functionality, identify gaps, and propose enhancements to improve efficiency and scalability of the platform. Provision of technical expertise towards the digital enhancement of Namboole Stadium infrastructure in preparation for AFCON 2026, focusing on the integration of smart technologies to support stadium operations and event management. Collaboration with UBOS, OPM, and MoICT & NG to harmonize data collection processes at the parish level, resulting in the rationalization of multiple tools into a single solution—the Local Government Statistics App—thereby streamlining data-driven decision-making and enabling future automation of data workflows.	Target achieved

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		9,571.000
221002 Workshops, Meetings and Seminars		33,860.000
221003 Staff Training		26,537.370
221011 Printing, Stationery, Photocopying and Binding		9,166.667
222001 Information and Communication Technology Services.		6,281.667
224011 Research Expenses		46,646.000
225101 Consultancy Services		62,768.000
227001 Travel inland		38,332.253
227004 Fuel, Lubricants and Oils		44,276.000
228002 Maintenance-Transport Equipment		42,165.031
	Total For Budget Output	**319,603.988**
	Wage Recurrent	0.000
	Non Wage Recurrent	319,603.988
	Arrears	0.000
	AIA	0.000
	Total For Department	**319,603.988**
	Wage Recurrent	0.000
	Non Wage Recurrent	319,603.988
	Arrears	0.000

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
Develoment Projects		

N/A

Programme:15 Community Mobilization And Mindset Change

SubProgramme:01 Community sensitization and empowerment

Sub SubProgramme:01 Effective Communication and National Guidance

Departments

Department:001 Information

Budget Output:440006 Information Dissemination

PIAP Output: 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented

Programme Intervention: 150302 Promote advocacy, social mobilisation and behavioural change communication for community development.

Local Government Communication officer and RDCs trained in strategic and modern communication skills.	Activity not undertaken	No funds released under CMMC Programme
Stakeholder awareness engagements on the revised National Communication Strategy undertaken	Activity not undertaken	No funds released under CMMC Programme

PIAP Output: 15010301 Media,communication and Publicity support provided

Programme Intervention: 150103 Develop and implement a national civic education programme aimed at improving the level of awareness of roles and responsibilities of families, communities and individual citizens

Digital media campaigns highlighting mandates and achievements of MDAs undertaken	Digital media campaigns undertaken for the International Labour Day, Heroes Day, Day of the African Child, and the Middle East and Africa Digital Transformation Summit.	Activity on track
120 Public educated media campaigns/programmes undertaken	240 public education programmes undertaken on 20 stations for 27 MDAs.	New stations (TV and radio) were onboarded onto the programme.
Public awareness podcast on the Uganda Learning Acceleration programme produced	Activity not undertaken	No funds released under CMMC Programme
Finalize installation and operationalize usage of equipment	Activity not undertaken	No funds released under CMMC Programme
Publication and airing of achievements of government programmes, special events and campaigns for 25 MDAs undertaken.	Publication and airing of achievements for different MDAs for the Heroes Day, International Labour Day, Day of the African Child, the Presidential PDM tours, regional ICT Innovation Hubs in Public Universities, digital skilling programmes, and agro-industralization projects.	Activity on track

PIAP Output: 15010503 Sensitization and mobilization programmes undertaken

Programme Intervention: 150105 Review and implement a comprehensive community mobilization (CMM) strategy

Final Collaboration Framework developed.	Activity not undertaken	No funds released under CMMC Programme

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211101 General Staff Salaries	43,505.516

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	**43,505.516**
	Wage Recurrent	43,505.516
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000

Budget Output:440008 Support to Uganda Media Center

PIAP Output: 15010301 Media,communication and Publicity support provided

Programme Intervention: 150103 Develop and implement a national civic education programme aimed at improving the level of awareness of roles and responsibilities of families, communities and individual citizens

PIAP Output: 15010503 Sensitization and mobilization programmes undertaken

Programme Intervention: 150105 Review and implement a comprehensive community mobilization (CMM) strategy

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
130 media engaged	31 print and electronic media engaged	Negative variance occasioned by insufficient funds
97 media and communication engagements supported	97 media and communication engagements supported	Activity on track
156 media monitoring reports issued	69 print and electronic media monitoring reports issued.	Negative variance occasioned by insufficient funds

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211102 Contract Staff Salaries		89,760.500
	Total For Budget Output	**89,760.500**
	Wage Recurrent	89,760.500
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**133,266.016**
	Wage Recurrent	133,266.016
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

SubProgramme:03 Civic Education & Mindset change

Sub SubProgramme:01 Effective Communication and National Guidance

Departments

Department:002 National Guidance

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output:440010 Civic Education and Training		
PIAP Output: 15010302 National Civic Education Programme awareness campaigns conducted		
Programme Intervention: 150103 Develop and implement a national civic education programme aimed at improving the level of awareness of roles and responsibilities of families, communities and individual citizens		
5 MDAs and 3 LGs		
	No activity planned for the quarter	Steady progress
National Guidance IEC training materials translated in (state the language (Luganda, Luo, Runyakitara and Atekel)	Identified translators	Steady progress
Civic education training conducted for youth out of school in the districts of Jinja, Jinja city, Namutumba and Iganga.	Conducted consultative meeting and sensitization of students in Jinja, Namutumba and leaders in Kapelebyong district on civic awareness/cadreship development training. Conducted post evaluation exercise in Busoga sub region on cadreship development training.	No variantion
PIAP Output: 1501010220 National Civic Education Program awareness campaigns conducted		
Programme Intervention: 150103 Develop and implement a national civic education programme aimed at improving the level of awareness of roles and responsibilities of families, communities and individual citizens		
Barazas on awareness of PDM and other socio-economic transformation initiatives conducted in Isingiro district.	Supported the implementation of PDM in selected districts of Acholi region for deepening civic awareness and mindset change.	Steady progress
1 Baraza and 1 radio talk shows in the district of Maracha and Terego districts	Supported the radio talk shows in west Nile	No varianation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211101 General Staff Salaries		75,876.028
	Total For Budget Output	**75,876.028**
	Wage Recurrent	75,876.028
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**75,876.028**
	Wage Recurrent	75,876.028
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Programme:17 Regional Balanced Development

VOTE: 020 Ministry of ICT and National Guidance

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

SubProgramme:02 Infrastructure Development

Sub SubProgramme:02 Enabling environment for ICT Development and Regulation

Departments

Department:001 Infrastructure Development

Budget Output:000017 Infrastructure Development and Management

PIAP Output: 17010401 ICT infrastructure extended/availed in all programme regions

Programme Intervention: 170104 Increase transport interconnectivity in these programme regions to promote intra-regional trade and reduce poverty

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
221011 Printing, Stationery, Photocopying and Binding		1,000.000
222001 Information and Communication Technology Services.		67,960.506
227001 Travel inland		14,806.965
227004 Fuel, Lubricants and Oils		3,484.000
	Total For Budget Output	**87,251.471**
	Wage Recurrent	0.000
	Non Wage Recurrent	87,251.471
	Arrears	0.000
	AIA	0.000
	Total For Department	**87,251.471**
	Wage Recurrent	0.000
	Non Wage Recurrent	87,251.471
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

	GRAND TOTAL	**21,936,071.232**
	Wage Recurrent	4,436,992.377
	Non Wage Recurrent	17,167,908.775
	GoU Development	326,606.405
	External Financing	0.000
	Arrears	4,563.675
	AIA	0.000

VOTE: 020 Ministry of ICT and National Guidance

Quarter 4

Quarter 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:05 Tourism Development	
SubProgramme:01 Marketing and Promotion	
Sub SubProgramme:03 Policy, Planning and Support Services	
Departments	
Department:003 Finance and Administration	
Budget Output:000014 Administrative and Support Services	
PIAP Output: 05050302 Brand manual, logos, slogans and materials developed, produced and rolled out; Promotional materials such as notebooks, flash disks, shirts, fliers etc.; Domestic tourism intensified with domestic tourism initiatives including drives/campaigns	
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:	
Documentaries on major tourist attractions produced and disseminated in the UBC network of Televisions and Radios to create awareness amongst the citizens	Materials have been collected on tree-climbing lions and leopards, as well as large elephants, black-and-white colobus monkeys, and vervet monkeys from Queen Elizabeth National Park. Additionally, content has been created regarding Rothschild's giraffes, hippos, crocodiles, and chimpanzees found in the Kaniyo Padibi Forest of Murchison Falls National Park. The development and packaging of this content have been successfully completed. Furthermore, documentaries focusing on birding, community conservation efforts, tree-climbing lions, and African elephants in Bwindi, Queen Elizabeth, and Murchison Falls National Parks have been programmed, translated, and disseminated across all UBC TV channels.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
263402 Transfer to Other Government Units		400,000.000
	Total For Budget Output	**400,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	400,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**400,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	400,000.000
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

VOTE: 020 Ministry of ICT and National Guidance

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:11 Digital Transformation	
SubProgramme:01 ICT Infrastructure	
Sub SubProgramme:02 Enabling enviroment for ICT Development and Regulation	
Departments	
Department:001 Data Networks Engineering	
Budget Output:000017 Infrastructure Development and Management	
PIAP Output: 11010301 GIS addressing and postcode database developed	
Programme Intervention: 110103 Implement the national addressing system	
National Postcode and Addressing system rolled out.	Special postcodes for education, health and financial institutions and MDAs updated. EASTERN REGION -10 MDAS, 1 Health Centre, CENTRAL REGION -7 MDAS, 2 Health Centres, 4 financial Institutions , NORTHERN REGION - 2 Education Institutions, 3 Health Centres, 6 Financial Institutions and 4 MDAs, WESTERN UGANDA- 7 Financial Institutions, 1 Health Centre, 8 MDAs, 6 Education Institutions
Public and Private institutions supported to review, re-engineer their processes, automate and deliver services online	Finalized the development of the Draft National ICT Business Continuity Plan
Policies, strategies, standards and regulations developed/reviewed	Developed and presented the roadmap for the development of the Regional Communication Satellite in a physical meeting held in Juba, South Sudan, and later submitted the roadmap to the NCIP ICT cluster Chair for further guidance. Developed ToRs for the Feasibility Study on the establishment of the Regional Communication Satellite. Reviewed and updated priority actions and timelines for activities under the NCIP Cybersecurity Collaboration Framework Continued with the Regulatory Impact Assessment (RIA) for Postal and Courier Services policy. Notable areas covered include goals/purposes from the main issue; Establishment of intended outcomes from the effects; Formulation of Purpose and Outcome Statement; Determination of the strategic objectives and actions from the main causes and sub causes respectively; Determination of the strategic objectives and actions from the main causes and sub causes respectively;
Services (government & non-government) provided through the postal outlets.	
Services (government & non-government) provided through the postal outlets.	Not Carried Out

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	206,074.000
221002 Workshops, Meetings and Seminars	186,978.238
221009 Welfare and Entertainment	15,000.000
221011 Printing, Stationery, Photocopying and Binding	10,582.000

VOTE: 020 Ministry of ICT and National Guidance

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
227001 Travel inland		306,125.500
227004 Fuel, Lubricants and Oils		44,100.000
228002 Maintenance-Transport Equipment		18,861.834
	Total For Budget Output	**787,721.572**
	Wage Recurrent	206,074.000
	Non Wage Recurrent	581,647.572
	Arrears	0.000
	AIA	0.000
	Total For Department	**787,721.572**
	Wage Recurrent	206,074.000
	Non Wage Recurrent	581,647.572
	Arrears	0.000
	AIA	0.000

Department:003 Infrastructure Development

Budget Output:300007 ICT Infrastructure Planning

PIAP Output: 11010501 Public and Private institutions supported to review, re-engineer their processes, automate and deliver services online

Programme Intervention: 110105 Mainstream ICT in all sectors of the economy and digitize service delivery

ICT Infrastructure Spatial Data store developed	Completed needs assessment for establishing the spatial data store. However, the funding requirements for a fully-fledged store were in excess of the available funding.
Policies, strategies, standards, guidelines and regulations developed/reviewed	Information and Communication Bill drafted in collaboration with the First Parliamentary Counsel and now awaits gazettement; ICT Infrastructure development guidelines and specifications alongside public utility infrastructure developed and awaiting approval; The implementation status of the National Broadband Policy was reviewed with KCCA, NITA-U, MoLHUD, and MoWT. Notable challenges and areas for improvement, were the persistent gaps in ICT infrastructure and digital skills in rural and underserved areas, as well as the need to strengthen institutional and regulatory support to build capacity and foster innovation.
Interconnection and Digitisation Programme for PWD Learning Centres supported	Feasibility study to establish the Interconnection and digitisation programme for PWD Learning centres was undertaken;

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	150,258.000
221009 Welfare and Entertainment	20,000.000
221011 Printing, Stationery, Photocopying and Binding	3,261.556
222001 Information and Communication Technology Services.	44,241.329

VOTE: 020 Ministry of ICT and National Guidance

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*UShs Thousand*
Item	**Spent**
224011 Research Expenses	92,175.400
225101 Consultancy Services	41,000.000
226002 Licenses	5,000.000
227001 Travel inland	238,000.000
227004 Fuel, Lubricants and Oils	20,000.000
228002 Maintenance-Transport Equipment	5,000.000
Total For Budget Output	**618,936.285**
Wage Recurrent	150,258.000
Non Wage Recurrent	468,678.285
Arrears	0.000
AIA	0.000
Total For Department	**618,936.285**
Wage Recurrent	150,258.000
Non Wage Recurrent	468,678.285
Arrears	0.000
AIA	0.000

Development Projects

N/A

SubProgramme:02 E-Services

Sub SubProgramme:02 Enabling enviroment for ICT Development and Regulation

Departments

Department:002 E-Services

Budget Output:300002 E-services

VOTE: 020 Ministry of ICT and National Guidance

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 11010501 Public and Private institutions supported to review, re-engineer their processes, automate and deliver services online	
Programme Intervention: 110105 Mainstream ICT in all sectors of the economy and digitize service delivery	
Performance audits to evaluate the efficiency of existing information sharing frameworks and systems conducted	UGPass Assessment: Evaluated with the Network Operations Centre (NOC); found low adoption due to limited awareness, technical skills, and poor e-gov integration. Considered shifting to a government-owned PKI digital signature model. UG-Bus Platform Review: Worked with NOC UG-Bus team to analyze platform performance, transaction volumes, and which MDAs are contributing apps vs. consuming data. UMCS Platform Evaluation: Assessed UMCS performance and issues via engagement with NITA-U and feedback from four MDAs (MoLG, MoPS, PSC, MoICT&NG). Delivered recommendations to enhance user capacity. Internet & NOC Audit: Conducted a network performance audit; identified inefficiencies in bandwidth use, occasional downtime, delayed incident handling, and SLA shortfalls. Proposed improvements for reliability, responsiveness, and performance.
Roll out the e-waste management Policy	E-waste Monitoring: Assessed functionality and compliance of a medical e-waste recycling plant in Mbarara District Western Uganda set up by MoH. Policy Engagements: Held consultations with NEMA's technical and legal teams to review and revise the Extended Producer Responsibility (EPR) regulations, focusing on e-waste and plastic waste. Multi-Stakeholder Dialogue: Engaged MoWE, MoLG, MoFPED, NEMA, and UCC to share and review the proposed EPR regulations. Discussed UCC's pilot project for e-waste collection in Kampala and Mukono, with practical recommendations anticipated. Policy Implementation Planning: Participated in validation of the draft budget for the national e-waste policy's implementation action plan. URA Engagement: Developed stipulations with URA on the proposed financing mechanism for EPR. Capacity Study: Conducted a study on strengthening operations and capacity at the main e-waste collection center. Assessment for the collection center in Fort portal.

VOTE: 020 Ministry of ICT and National Guidance

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 11010501 Public and Private institutions supported to review, re-engineer their processes, automate and deliver services online	
Programme Intervention: 110105 Mainstream ICT in all sectors of the economy and digitize service delivery	
Enhance cyber security of e-services systems and data communications Infrastructure	Cybersecurity Strategy reviewed and recommendations made following engagements with Ministry of ICT technical departments, NITA U through developing strategic interventions for strengthening the National CERT, enforcing audits, enhancing data privacy, updating cyber laws, fostering international collaboration, aligned with global cybersecurity standards.What is the status of the Cybersecurity Strategy? Has it been revised following the review or what? Legal Gap Analysis: Conducted gap analysis on the Computer Misuse Act, Electronic Transactions Act, and Electronic Signatures Act to identify and document legal gaps. Stakeholder Engagements: Held consultations with relevant MDAs ie Ministry of Local Government, Ministry of Education, Ministry of Lands, Housing and urban development, NITAU, UICT to validate findings and develop consensus-based recommendations to improve Uganda’s cybersecurity and digital legal framework.
Support development and commercialization of Local ICT products including those for women and PWDs	Conducted stakeholder with key public and private sector actors including MoTIC, DPP, MoTWA and MoLG to review and validate inputs into the Draft Strategy for local manufacturing of ICT devices from which critical feedback on policy incentives, infrastructure needs, quality assurance, and market entry support, necessary for the successful development of a comprehensive draft strategy aimed at promoting sustainable local ICT device manufacturing in Uganda was gathered.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	177,532.000
221008 Information and Communication Technology Supplies.	45,000.000
221011 Printing, Stationery, Photocopying and Binding	15,007.950
222001 Information and Communication Technology Services.	18,793.161
224011 Research Expenses	60,000.048
225101 Consultancy Services	30,000.000
227001 Travel inland	86,075.000
227004 Fuel, Lubricants and Oils	35,000.000
228002 Maintenance-Transport Equipment	27,834.004
Total For Budget Output	**495,242.163**
Wage Recurrent	177,532.000
Non Wage Recurrent	317,710.163
Arrears	0.000
AIA	0.000

Budget Output:300013 Parish Development Model Equipment

VOTE: 020 Ministry of ICT and National Guidance

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 11010501 Public and Private institutions supported to review, re-engineer their processes, automate and deliver services online	
Programme Intervention: 110105 Mainstream ICT in all sectors of the economy and digitize service delivery	
New PDMIS features developed and deployed	Developed and deployed SACCO Supervisory Board approval level in the loan application process. Upgraded Zabbix Monitoring System to improve system health monitoring. Added automated daily backup reporting via email for improved data tracking. Updated FIS system password to ensure secure integration and data access. Developed a Date of Birth field populated via NIRA to enable automated age calculation. Updated FIS administrative unit database to reflect current territorial boundaries. Completed requirements gathering for the parish-level M&E tool to support PDM monitoring.
3 PDMIS system SLAs supported	Contractual Support for Optimization of the FIS and Registration Systems

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
225101 Consultancy Services		2,000,000.000
	Total For Budget Output	**2,000,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,000,000.000
	Arrears	0.000
	AIA	0.000

Budget Output:300016 Parish Development Model Operations

VOTE: 020 Ministry of ICT and National Guidance

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 11010501 Public and Private institutions supported to review, re-engineer their processes, automate and deliver services online	
Programme Intervention: 110105 Mainstream ICT in all sectors of the economy and digitize service delivery	
PDMIS user manuals and reference guides disseminated.	System user manuals delivered in Nakaseke, Nakasongola and Luwero Kibuku, Iganga, Mbale, Budaka, Mbale Municipality Kaliro, Bugiri, Namayingo, Iganga, Mayuge Mityana, Mubende, Kassanda, Kiboga, Kyankwanzi Mpigi, Gomba, Butambala Mbarara, Isingiri, Kiruhura, Ibanda, Kazo, Kamwenge Bududa, Isingiro, Bulambuli, Manafwa, Mbale Buliisa, Kakumiro, Masindi, Kiryandongo, Hoima Lwengo, Kalungu, Masaka, Kalangala, Rakai Lira, Oyam, Dokolo, Apac, Kwania Mukono, Buikwe, Buvuma, Kayunga, Wakiso Bukomansimbi, Ssembabule, Lyantonde, Kyotera Makindye, Nakawa, Central, Rubaga, Kawempe Kitgum, Pader, Gulu, Omoro, Masaka, Kyotela, Rakai, Bukomansimbi, Kalungu, Namutumba, Butaleja, Palisa, Butebu Additionally, Verification and commissioning exercise of the 24,220 tablets that were previously used for National Census to facilitate the Implementation of PDMIS was undertaken
PDMIS users trained in cyber security	Capacity building for PDMIS users undertaken on password protection and confidentiality during the evaluation of PDMIS performance in Ntungamo DLG, Ntungamo MC, Mbarara City and Mbarara District Content on cyber safe operations while using the PDMIS was developed Conducted cybersecurity awareness training for PDMIS users through a blended approach that included an online training session attended by over 900 Parish Chiefs Physical engagement that trained 202 users from Wakiso District. The training equipped participants with essential knowledge on information security, including password management, phishing threat identification, and safe handling of digital data, thereby enhancing the secure use of the Parish Development Model Information System.
PDMIS system support provided	18,776 tickets from 10,594 parishes were raised and 18,732 were closed and resolved.
PDMIS system assessed for improved efficiency and system-user experience	Evaluated the performance of the Parish Development Model Information System (PDMIS) across all 181 Higher Local Governments (HLGs) through an online assessment conducted by District Information Technology Officers (ITOs). The exercise captured key insights on system accessibility, functionality, data accuracy, and user experience, and also gathered feedback from selected PDM beneficiaries, providing a basis for targeted system enhancements and user support. On site Districts Visits to access the performance of the system in districts : Jinja, Kamuli, Bugweri, Bugiri, Gomba, Mpiigi, Masaka, Ntungamo, Kanungu, Kabaale, Kiruhura, Buvuma, Kapchowra, Bulambuli, Mororo DLG, Moroto MC, Karenga, Kotido, Napak, Amdart, Nakapiripit and Nabiratok

VOTE: 020 Ministry of ICT and National Guidance

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 11050105 A data sharing and integration platform developed to enhance the delivery of services in government and private sector and operationalized	
Programme Intervention: 110105 Mainstream ICT in all sectors of the economy and digitize service delivery	
PDMIS Data updated to ensure accuracy and completeness	Conducted a comprehensive data cleanup to enhance accuracy and support effective fund disbursement under PDM. Collaborated with Post Bank to reverse 20,000 bounced loan approvals, enabling edits and reapplications. Removed 396 unpaid loan applications with invalid NINs, 1,488 invalid role records, and 40 duplicate SACCOs. Aligned PDM SACCO data in PDMIS with MoFPED's official list. Corrected beneficiary age records using NIRA data and cleaned up invalid NINs for PRF access. Also addressed duplicate NINs and phone numbers in FIS and corrected enterprise groups linked to wrong administrative units.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		88,000.000
221011 Printing, Stationery, Photocopying and Binding		17,358.000
227001 Travel inland		339,160.000
227004 Fuel, Lubricants and Oils		36,000.000
	Total For Budget Output	**480,518.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	480,518.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**2,975,760.163**
	Wage Recurrent	177,532.000
	Non Wage Recurrent	2,798,228.163
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

SubProgramme:03 Research, Innovation and ICT skills development

Sub SubProgramme:02 Enabling enviroment for ICT Development and Regulation

Departments

Department:004 Research and Development

Budget Output:300002 E-services

VOTE: 020 Ministry of ICT and National Guidance

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 11040404 Local ICT products developed	
Programme Intervention: 110404 Support local innovation and promote export of knowledge products	
Digital service standards developed to increase transparency and accountability to enhance user experience and improve service performance.	Draft One of the DSS developed. Desk review conducted and Initial draft of the Digital Service Standard developed. Research, collation and review of industry and international best practices undertaken to inform the Digital Service Standard principles. Developed the Principles of the Digital Service Standard based on the research undertaken. Final draft of the Digital Service Standard with guidelines developed.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211101 General Staff Salaries		199,245.000
221001 Advertising and Public Relations		18,532.000
221011 Printing, Stationery, Photocopying and Binding		5,000.000
224011 Research Expenses		550,000.000
225101 Consultancy Services		6,000.000
227001 Travel inland		27,000.000
227004 Fuel, Lubricants and Oils		32,000.000
	Total For Budget Output	**837,777.000**
	Wage Recurrent	199,245.000
	Non Wage Recurrent	638,532.000
	Arrears	0.000
	AIA	0.000

Budget Output:300009 BPO Support Services

PIAP Output: 11040401 BPO /ITES centres supported	
Programme Intervention: 110404 Support local innovation and promote export of knowledge products	
International BPO Conference in Uganda conducted to showcase Uganda as a BPO destination.	International BPO Conference in Uganda conducted to showcase Uganda as a BPO destination. Took part in the GITEX Africa Expo in April 2025.

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 11040401 BPO /ITES centres supported	
Programme Intervention: 110404 Support local innovation and promote export of knowledge products	
An ICT incentives framework for BPO companies developed.	Stakeholder engagements conducted with Uganda Investments Authority, Uganda Free Zones and Export Promotions Authority, as well Yako ICT Hub to gather input on the ICT incentives framework Developed a compendium/list of existing BPO company incentives in Uganda. Situational analysis conducted to gather input on the ICT incentives framework
Develop and publicize third-party services certification requirements. This will enhance compliance of BPO companies in Uganda to global certification requirements	Draft standards and certification framework developed. Developed draft certification requirements and training certification specifications for BPO companies in Uganda. Developed third-party services certification requirements.
Business acceleration and matchmaking for Twenty (20) BPO companies conducted.	Business acceleration and matchmaking for BPO companies conducted. Match-making event for companies conducted. 6 Companies participated in pilot offshoring project in Japan to provide software development solutions
BPO National awareness activities conducted to brand Uganda as a BPO destination.	BPO National awareness activities conducted to brand Uganda as a BPO destination. Developed awareness and promotion materials for BPO. Launched the national BPO publicity campaign on February 20, 2025, aligned with the branding identity “Africa’s Innovation Powerhouse” and “Let Ugandan Experts do it for you”, the campaign has reached over 1 million Ugandans through various media channels and generated over 300,000 social media impressions.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211107 Boards, Committees and Council Allowances	350,000.000
221001 Advertising and Public Relations	35,000.000
221011 Printing, Stationery, Photocopying and Binding	20,000.000
224011 Research Expenses	40,000.000
227001 Travel inland	30,000.000
227004 Fuel, Lubricants and Oils	25,000.000
Total For Budget Output	**500,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	500,000.000
Arrears	0.000

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
AIA	0.000

Budget Output:300010 Innovation Fund Management

PIAP Output: 11040403 ICT needs assessments in key sectors conducted

Programme Intervention: 110105 Mainstream ICT in all sectors of the economy and digitize service delivery

Comprehensive Information Security Audit for Four Local Systems conducted	Quality assurance of OBRS undertaken. Quality assurance of EGP undertaken.
Quarterly Monitoring and Evaluation exercise conducted for locally developed systems	Monitoring and Evaluation of locally developed systems conducted for EMIS, OBRS, IHMIS and EDRMS
Five e-Government systems acquired under NIISP successfully managed	Contract management and technical implementation team meetings conducted. 9 EMIS contract management meetings held; 12 EDRMS contract management meetings held. 6 OBRS Contract meetings held.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221001 Advertising and Public Relations	3,000.000
221011 Printing, Stationery, Photocopying and Binding	11,357.893
224011 Research Expenses	300,000.000
225101 Consultancy Services	13,000.000
227001 Travel inland	100,000.000
227004 Fuel, Lubricants and Oils	50,000.000
228002 Maintenance-Transport Equipment	4,000.000
Total For Budget Output	**481,357.893**
Wage Recurrent	0.000
Non Wage Recurrent	481,357.893
Arrears	0.000
AIA	0.000

Budget Output:300011 Grants to ICT Innovators

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 11040302 Local ICT products developed	
Programme Intervention: 110403 Promote local manufacturing and assembly of ICT products	
The integrated health management information system (IHMS) upgraded.	The integrated health management information system (IHMS) upgraded. Test scripts for inventory and management modules submitted and under review Modules of System Integration with DHIS2, Nurse's desk, patient monitoring under accidents and emergencies, anonymous patient identification, nutrition, maternity, admissions, and patient visit token generation and dashboard developed and ready for testing System Integration with DHIS2, Nurse's desk, patient monitoring under accidents and emergencies, anonymous patient identification, nutrition, maternity, admissions, and patient visit token generation and dashboard.
The electronic document and records management system (EDRMS) deployed in Five MDAs.	The electronic document and records management system (EDRMS) deployed in MoFPED, MoJCA, ODPP, MOJCA, MoTWA, MGLSD, MEMD, MoLG.
The Online Business Registration System upgraded.	Software Requirements Specification document for OBRS developed for the OBRS Mobile App, OBRS Beneficial ownership, National Marriage Registration System, The Agency Model, Permits and Licensing portal and the MSMEs Registration system.
The Education Management Information System (EMIS) upgraded.	Requirements gathering completed. Requirements gathering analysis for the enhanced EMIS ongoing. Gathering and analysis concluded for Inspection and Registration nodules. Requirements analysis for the Inspection and Registration modules completed. Inspection and Registration modules completed.
National BPO information system developed for the BPO industry in Uganda.	National BPO information system accessed at https://bizlink.ict.go.ug/ developed.
PIAP Output: 11040404 Local ICT products developed	
Programme Intervention: 110404 Support local innovation and promote export of knowledge products	
Government assets management information system (GAMIS) developed.	Development of GAMIS was deferred due to the prioritization of the upgrade of existing systems

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*UShs Thousand*
Item	**Spent**
221001 Advertising and Public Relations	10,000.000
221011 Printing, Stationery, Photocopying and Binding	10,133.948
225101 Consultancy Services	210,661.606
227001 Travel inland	8,800.000
227004 Fuel, Lubricants and Oils	50,000.000
228002 Maintenance-Transport Equipment	295,374.641
Total For Budget Output	**584,970.195**

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	584,970.195
	Arrears	0.000
	AIA	0.000
	Total For Department	**2,404,105.088**
	Wage Recurrent	199,245.000
	Non Wage Recurrent	2,204,860.088
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Sub SubProgramme:03 Policy, Planning and Support Services

Departments

Department:003 Finance and Administration

Budget Output:300014 Support to UICT

PIAP Output: 11020301 Specialized training programmes conducted at UICT

Programme Intervention: 110203 Develop ICT centres of excellence and vocational institutions

Capacity Building on the usage of industry-best practices conducted	(17) capacity-building sessions were conducted knowledge-transfer sessions were conducted to empower innovator, including 8 focused on industry-based practices in AI, data management, ICT, digital literacy, and entrepreneurship, and business readiness. These sessions equipped trainers, educators, youth, women, and students with practical, market-aligned skills, enhancing innovation, employability, and start-up competitiveness—ultimately contributing to inclusive growth in Uganda's digital economy.

PIAP Output: 11330203 Privately owned innovation hubs supported

Programme Intervention: 110402 Develop Innovation and incubation Centres

Digital skilling and entrepreneurship training for innovators in private owned hubs conducted.	78 targeted digital skilling and entrepreneurship training sessions were delivered, focusing on nurturing innovation and inclusion. These included specialized AI masterclasses, business development workshops, women-in-tech mentorship programs, and ICDL certification courses tailored for refugees. As a result, over 12,513 individuals including 1,879 from refugee and host communities acquired practical ICT and entrepreneurial skills. This initiative significantly enhanced local innovation capacity, empowered underrepresented groups, and contributed to inclusive digital transformation, thereby strengthening Uganda's innovation ecosystem and supporting the country's transition toward a knowledge-based economy.

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 11330203 Privately owned innovation hubs supported	
Programme Intervention: 110402 Develop Innovation and incubation Centres	
Hackathons and base boot camps organized for innovators.	[15] Hackathons and base boot camps programmes were conducted, focusing on critical areas including cybersecurity, digital marketing, green growth, edutech, animation, and innovation. Notable highlights included the Women in ICT Bootcamp, the NASA Space Apps Challenge, and the Galaxy Innovation Hackathon—collectively enhancing digital skills, creativity, and innovation capacity among youth and aspiring tech entrepreneurs.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
263402 Transfer to Other Government Units		1,967,888.000
	Total For Budget Output	**1,967,888.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,967,888.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,967,888.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,967,888.000
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

SubProgramme:04 Enabling Environment

Sub SubProgramme:03 Policy, Planning and Support Services

Departments

Department:003 Finance and Administration

Budget Output:000001 Audit and Risk Management

PIAP Output: 11050203 Financial Management

Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs

Final accounts prepared according to PFMA 2015 and accountant act.	Final accounts prepared according to PFMA 2015 and accountant act.
Report on follow up of audit recommendations	Reports on follow up of audit recommendations prepared
Domestic arrears verified	Domestic arrears verified
Payroll, procurement, stores, fleet and budget implementation audited	Stores, assets, payroll, budget and fleet management reviewed and report produced

VOTE: 020 Ministry of ICT and National Guidance

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221008 Information and Communication Technology Supplies.	2,250.000
221011 Printing, Stationery, Photocopying and Binding	5,000.000
221012 Small Office Equipment	2,000.000
221016 Systems Recurrent costs	100,000.000
222001 Information and Communication Technology Services.	4,000.000
227001 Travel inland	47,000.000
227004 Fuel, Lubricants and Oils	28,269.000
228002 Maintenance-Transport Equipment	4,999.655
Total For Budget Output	**193,518.655**
Wage Recurrent	0.000
Non Wage Recurrent	193,518.655
Arrears	0.000
AIA	0.000

Budget Output:000004 Finance and Accounting

PIAP Output: 11050203 Financial Management

Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs

Periodical financial statements and reports as required under the PFMA ,2015 as amended submitted to OAG and MoFPED	Submitted Q1, Q2, Q3 performance report
Board of survey report & updated assets register submitted	Updated Asset register submitted and audited as per PFMA,2015
Staff trained in modern financial management	Six budget controllers trained in commitment Control system Two officers trained in the Continuous Professional development under Financial management.
Ministry Budget executed	Processed all the approved payments including the statutory payments and entitlements
Recommendations from audits implemented	Accountabilities for the period received and reviewed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,500.469
221003 Staff Training	7,000.000
221011 Printing, Stationery, Photocopying and Binding	7,000.000
221016 Systems Recurrent costs	97,780.000
221017 Membership dues and Subscription fees.	5,000.000
227001 Travel inland	20,000.000
227004 Fuel, Lubricants and Oils	12,424.000
228002 Maintenance-Transport Equipment	5,241.800

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	**161,946.269**
	Wage Recurrent	0.000
	Non Wage Recurrent	161,946.269
	Arrears	0.000
	AIA	0.000

Budget Output:000005 Human Resource Management

PIAP Output: 11050207 Human Resource Managed

Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs

Staff Training on HCM conducted	Staff Training on HCM conducted for all staff
Staff Performance managed.	Quarterly staff performance plans for the Ministry prepared All staff trained for all the balanced scorecard Tiers
ICT and Communication cadre mainstreamed and institutionalized	E-database of IT and Communication officers updated. Staffing norms and schemes dissemination not carried out. IT and Communication cadres mainstreamed and institutionalised
Staff salaries, pension, baggage and gratuity managed and paid	Staff salaries, pension, baggage processed
Staff welfare managed	Staff welfare managed
NA	Wages for UBC staff paid

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211101 General Staff Salaries		1,051,924.167
211102 Contract Staff Salaries		6,862,321.107
221003 Staff Training		340,000.000
221009 Welfare and Entertainment		100,000.000
221011 Printing, Stationery, Photocopying and Binding		7,809.667
221016 Systems Recurrent costs		99,810.000
227001 Travel inland		13,000.000
227004 Fuel, Lubricants and Oils		10,000.000
228002 Maintenance-Transport Equipment		4,999.620
273104 Pension		12,723,679.957
273105 Gratuity		16,734.124
352881 Pension and Gratuity Arrears Budgeting		55,349,860.337
352899 Other Domestic Arrears Budgeting		2,579.305
	Total For Budget Output	**76,582,718.284**
	Wage Recurrent	7,914,245.274

VOTE: 020 Ministry of ICT and National Guidance

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	13,316,033.368
	Arrears	55,352,439.642
	AIA	0.000

Budget Output:000006 Planning and Budgeting services

PIAP Output: 11050209 Policies, strategies, standards and regulations developed/reviewed

Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs

Budget performance reports for the Ministry for FY 2024/2025 prepared and submitted to MoFPED.	Q4, FY 2023/24 budget performance report, Q1, Q2, Q3 FY 2024/25 performance reports prepared, submitted and approved by MoFPED.
MPS for FY 2025/2026 prepared and submitted to Parliament.	MPS for FY 2025/2026 prepared and submitted to Parliament for approval.
Existing transmission sites upgraded to ensure redundancy and provision of local regional program stream insertions	Transmission equipment for Rakai (Kooki) installed and tested. MER is ongoing
Outside Broadcasting (OB) Van and other simpler Outside broadcasting Kits for each UBC radio brand procured;	Outside Broadcasting (OB) Van and other simpler Outside broadcasting Kits for each UBC radio brand not procured
Key ICT sector statistics updated.	Key ICT sector statistics collected and updated
DT Programme performance reports for FY 2024/2025 prepared	Annual and half year DT Programme performance report for FY 2023/24 and FY 2024/2025 respectively prepared
Monitoring and evaluation of work plan conducted.	Assessed the performance and impact of the ICT service sector and related services on the growth and employment on Uganda’s economy for a period 2010- 2025. The performance report was compiled and submitted to Office of the prime minister.
Satellite bills paid; Power bills paid;	All bills paid
NA	Quarterly monitoring and evaluation undertaken
NA	

PIAP Output: 11050210 Policies,Plans and Reports produced

Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs

Ministry BFP for FY 2025/2026 prepared and submitted to MoFPED.	Ministry BFP for FY 2025/2026 prepared and submitted to MoFPED for approval.
Technical guidance and support on policy development and management provided	Supported the preparation of Cabinet Memo for the National Communication Policy, draft national Communication policy was compiled and submitted to cabinet secretariate for approval
Returns on the status of implementation of Cabinet Decisions/Directives submitted to the Cabinet Secretariat	Returns on the status of implementation of Cabinet Decisions/Directives compiled and submitted to the Cabinet Secretariat
Inventory for Digital Transformation Policies developed, updated and maintained	Inventory for DT policies updated
Cabinet papers reviewed	Reviewed cabinet papers on communication policy

VOTE: 020 Ministry of ICT and National Guidance

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 11050210 Policies,Plans and Reports produced	
Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs	
NA	Network quality assessment of the Digital Terrestrial Transmission (DTT) undertaken and reach found to be at 25% of installed population coverage. Direct-To-Home (DTH) network assessment is ongoing as the installed equipment is still in testing phase. This is being done at all the 17 Digital television signal sites at Kololo, Masaka, Jinja, Mbale, Soroti, Gulu, Arua, Mbarara, Rukungiri, Ntungamo, Kabale, Kisoro, Kasese, Kabarole, Ruburizi, Bundibugyo and Hoima. The DTH testing is being done on a test frequency, as the Corporation awaits official allocation of spectrum by the regulator – UCC.
NA	UBC land in Mbarara, Ntungamo, Rukungiri, Rubirizi, Kabale (Kikungiri and Kyeriba), Kisoro, Bundibugyo, Kabarole, and Hoima inspected. Surveying of land at Mwizi, Rukungiri and Kabale undertaken. Securing of the land is ongoing in a phased manner.
NA	Production of pre-season adverts and conducting media campaigns and drives for AFCON undertaken. Two productions and media campaigns undertaken to ensure visibility of the proposed venues for the tournaments, and the associated stimulus to the Tourism, business and sports areas of Uganda.
NA	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
221002 Workshops, Meetings and Seminars		190,188.613
221009 Welfare and Entertainment		5,000.000
221011 Printing, Stationery, Photocopying and Binding		75,000.000
224011 Research Expenses		391,000.000
225101 Consultancy Services		300,000.000
227001 Travel inland		65,000.000
227004 Fuel, Lubricants and Oils		78,000.000
228002 Maintenance-Transport Equipment		14,625.993
263402 Transfer to Other Government Units		12,339,850.000
	Total For Budget Output	**13,458,664.606**
	Wage Recurrent	0.000
	Non Wage Recurrent	13,458,664.606
	Arrears	0.000
	AIA	0.000

Budget Output:000007 Procurement and Disposal Services

VOTE: 020 Ministry of ICT and National Guidance

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 11050205 Goods and Services	
Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs	
Assets Procured and Disposed in accordance to the PPDA Act, Guidelines and Regulations	One Asset Acquired in Quarter 1 (Station Wagon Motor Vehicle for UMC) Internal and External Cleaning Services for ICT Innovation Hub Nakawa and MOICT & NG Head Quarters 2. Electrical Stand table procured 2 Assorted stationeries for quarter one and two procured, 30 assorted repairs on motor vehicles handled, 1 repair on heavy-duty copier at Registry done
PIAP Output: 11050209 Policies, strategies, standards and regulations developed/reviewed	
Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs	
Contracts Completed in accordance with the PPDA Act, Guidelines and Regulations	Internal and External Cleaning Services for ICT Innovation Hub Nakawa and MOICT & NG Head Quarters contract completed Contract for One Station Wagon Motor Vehicle for UMC completed Motor Vehicle Repairs carried out Framework contracts for assorted stationery in place 14 Framework contracts for Hotel and Accommodations, approved by Solicitor General for signing. 8 Framework contracts for Furniture and fittings approved by Contracts Committee and sent to Solicitor General for reviewing, 2 Framework contracts for Internal and External Cleaning Services signed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*UShs Thousand*
Item	**Spent**
221011 Printing, Stationery, Photocopying and Binding	10,000.000
221012 Small Office Equipment	4,589.000
227001 Travel inland	17,170.000
227004 Fuel, Lubricants and Oils	16,858.000
228002 Maintenance-Transport Equipment	13,000.205
Total For Budget Output	**61,617.205**
Wage Recurrent	0.000
Non Wage Recurrent	61,617.205
Arrears	0.000
AIA	0.000

Budget Output:000008 Records Management

VOTE: 020 Ministry of ICT and National Guidance

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 11050209 Policies, strategies, standards and regulations developed/reviewed	
Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs	
Ministry records updated on the EDRMS	Updated 3,621 records on EDRMS

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221008 Information and Communication Technology Supplies.	7,382.800
221011 Printing, Stationery, Photocopying and Binding	20,000.000
221012 Small Office Equipment	7,000.000
222002 Postage and Courier	19,135.062
227001 Travel inland	13,000.000
Total For Budget Output	**66,517.862**
Wage Recurrent	0.000
Non Wage Recurrent	66,517.862
Arrears	0.000
AIA	0.000

Budget Output:000010 Leadership and Management

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 11050204 General Administration	
Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs	
Top management and political leadership facilitated to monitor and supervise Government projects/programmes to ensure compliance and effectiveness	Enabled the Minister to oversee the PDM and prosperity programs. Conducted training and patriotism programs across districts. Accompanied the President on PDM assessment tours in various regions. Implemented presidential directives, focusing on Pillar 5 (Community Data) of the PDM by establishing the PDM Information System (PDMIS). Also launched the rural and urban digitization initiative and coordinated digital literacy training for local officials. Monitored the NRM Manifesto implementation in ICT network coverage, utilization, and skills enhancement. Entitlements to Political leaders and other top managers processed and paid. Top management and SMC meetings facilitated

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221009 Welfare and Entertainment	126,373.000
227001 Travel inland	345,000.000
227002 Travel abroad	350,000.000
227004 Fuel, Lubricants and Oils	326,379.000
228002 Maintenance-Transport Equipment	209,762.062

VOTE: 020 Ministry of ICT and National Guidance

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	**1,357,514.062**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,357,514.062
	Arrears	0.000
	AIA	0.000

Budget Output:000013 HIV/AIDS Mainstreaming

PIAP Output: 11050207 Human Resource Managed

Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs

Guidelines for implementation of HIV/AIDS workplace policy developed.	Guidelines on HIV/AIDS workplace policy approved.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
227001 Travel inland		7,500.000
	Total For Budget Output	**7,500.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	7,500.000
	Arrears	0.000
	AIA	0.000

Budget Output:000014 Administrative and Support Services

PIAP Output: 11050204 General Administration

Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs

Ministry fleet, Office machinery & equipment Maintained and repaired.	Ministry fleet maintained and serviced Fuel, lubricants and oils procured Procured a station wagon and a van Batteries and tyres procured
Office Accommodation provided and maintained	Processed and paid rent for office accommodation. All the fittings, electrical systems are maintained. Cleaning Services provided and paid. Processed and paid utilities (water and electricity). Processed and paid telecommunication services
E- service systems (EDRMS, OBRS and EMIS) upgraded and maintained.	GAMIS, EDRMS, OBRS and EMIS maintained and upgraded
Internal Processes automated	Ministry staff trained in automation of internal processes

VOTE: 020 Ministry of ICT and National Guidance

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 11020302 Specialized training programmes conducted at UICT	
Programme Intervention: 110203 Develop ICT centres of excellence and vocational institutions	
Comprehensive ICT Skill Development and Certification Ecosystem implemented.	(15) new market-driven academic programmes comprising (9) long-term diploma courses and (6) short courses were developed or in advanced stages of development. These include Diplomas in Software Engineering, Business Computing, Business and Financial Technology, Data Science & Analytics, e-Governance & Digital Transformation, Multimedia Studies, Digital records Management Higher Education Certificate in Physical Sciences, Physical, Higher Education Certificate in Humanities, alongside short courses in Data Science., Artificial Intelligence (Ai) And Robotics into Vocational Training, Cloud Computing and Cybersecurity in TVET, Data Communication and Industrial Networks, Data Science for Public Policy and Service Delivery, Professional Communication in Digital Media and AR/VR Tools for Technical Skills Training
Specialized training courses conducted.	A total of 45 specialized training programs have been successfully conducted in areas such as introduction to Digital transformation, ICT& Governance, Cybersecurity & Data Protection, Digital Leadership and Change Management, Data Centre management, Data Science, Cloud computing and Cybersecurity, Digital Literacy, Big Data Analytics, IoT, AI and Machine learning and ITIL. These programs have benefited 1,275 government-sponsored students, 10,229 participants from the business sector, 2,268 government officials, and 1,302 teachers and 30 visually impaired, partially sighted and sighted youth and adults trained in introduction to Computer Basics for the Visually Impaired
Partnerships with the industry and academia established to undertake training of Professionals and students in STEMI subjects using Fourth Industrial Revolution Technologies (4IR) such as Augmented Virtual and Mixed Reality.	1,622 Professionals and students have VR/AR technologies and enrolled on the EON platform, with 1,623 active logins recorded. Furthermore, 1,083 items, including 3D assets and experiences, have been created on the platform

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	960,928.000
212101 Social Security Contributions	51,099.250
221002 Workshops, Meetings and Seminars	440,340.000
221007 Books, Periodicals & Newspapers	5,000.000
221009 Welfare and Entertainment	169,343.120
221011 Printing, Stationery, Photocopying and Binding	20,000.000
221016 Systems Recurrent costs	5,445,155.981
222001 Information and Communication Technology Services.	27,449.430
223001 Property Management Expenses	178,000.000
223003 Rent-Produced Assets-to private entities	2,762,387.628
223004 Guard and Security services	122,500.000
223005 Electricity	120,207.000
223006 Water	72,000.000
224011 Research Expenses	300,000.000

VOTE: 020 Ministry of ICT and National Guidance

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
225101 Consultancy Services		1,730,000.001
227001 Travel inland		794,793.994
227004 Fuel, Lubricants and Oils		315,959.000
228002 Maintenance-Transport Equipment		171,784.000
263402 Transfer to Other Government Units		6,957,135.000
	Total For Budget Output	**20,644,082.404**
	Wage Recurrent	0.000
	Non Wage Recurrent	20,644,082.404
	Arrears	0.000
	AIA	0.000

Budget Output:000089 Climate Change Mitigation

PIAP Output: 11050209 Policies, strategies, standards and regulations developed/reviewed

Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs

Establishment and operationalization of the e-waste collection and recycling centres monitored.	Operations of the Namanve e-waste collection and recycling centre undertaken and recommendations for areas of improvements highlighted to the operators Monitoring exercise on the Ewaste recycling plant in Western Uganda specifically for E-waste from the medical field set up by MoH was carried out to assess its functionality, efficiency, and compliance with e-waste management policies

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
227001 Travel inland		1,500.000
	Total For Budget Output	**1,500.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,500.000
	Arrears	0.000
	AIA	0.000

Budget Output:000090 Climate Change Adaptation

PIAP Output: 11050209 Policies, strategies, standards and regulations developed/reviewed

Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs

Staff sensitized on e-waste management.	All Ministry staff sensitized on e-waste management

VOTE: 020 Ministry of ICT and National Guidance

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
227001 Travel inland		1,500.000
	Total For Budget Output	**1,500.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,500.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**112,537,079.347**
	Wage Recurrent	7,914,245.274
	Non Wage Recurrent	49,270,394.431
	Arrears	55,352,439.642
	AIA	0.000

Development Projects

Project:1600 Retooling of Ministry of ICT & National Guidance

Budget Output:000003 Facilities and Equipment Management

PIAP Output: 11050204 General Administration

Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs

Transport equipment maintained.	Maintained 29 motor vehicles in good running condition
ICT equipment for the Ministry procured	Maintained and serviced all the ICT equipment in good running condition
Programme indicators database updated and the ICT Annual Statistical Abstract prepared.	Data on key programme interventions collected

PIAP Output: 11050209 Policies, strategies, standards and regulations developed/reviewed

Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs

Transport equipment maintained.	Maintained 29 motor vehicles in good running condition
ICT equipment for the Ministry procured	Maintained and serviced all the ICT equipment in good running condition Procured 4 desktop computers,04 CPUs,04 Bluetooth keyboards, mouse and mouse pads
Programme indicators database updated and the ICT Annual Statistical Abstract prepared.	Data on key programme interventions collected

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*UShs Thousand*
Item	**Spent**
224011 Research Expenses	65,000.000
228002 Maintenance-Transport Equipment	212,560.061
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	65,000.000

VOTE: 020 Ministry of ICT and National Guidance

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Project:1600 Retooling of Ministry of ICT & National Guidance

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
312221 Light ICT hardware - Acquisition		225,826.920
	Total For Budget Output	**568,386.981**
	GoU Development	568,386.981
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**568,386.981**
	GoU Development	568,386.981
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Programme:14 Public Sector Transformation

SubProgramme:05 Business Process Re-engineering and Information Management

Sub SubProgramme:01 Effective Communication and National Guidance

Departments

Department:001 Information

Budget Output:000011 Communication and Public Relations

PIAP Output: 14020208 Standards for information communication and dissemination operationalized

Programme Intervention: 140202 Improve access to timely, accurate and comprehensible public information

2 episodes of mini documentaries highlighting progress of implementation of the Parish model produced & disseminated to target audiences.	Data/information on PDMIS documentation collected. 2 documentaries highlighting success stories on agro-industrialisation projects (coffee value chain, cassava value chain, milk value chain, microscale irrigation, etc.) broadcast on the different UBC platforms (radio and TV) and various social media platforms.
GoU Communication Policy, 2023 launched and sensitization done for government officers.	Government Communication Policy approved.

VOTE: 020 Ministry of ICT and National Guidance

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 14020211 MDAs NDP III digital content (documentaries, feature stories, talk shows, and promotion materials) developed and broadcast	
Programme Intervention: 140202 Improve access to timely, accurate and comprehensible public information	
Content for the ICT job fair developed and disseminated.	Data/information about previous ICT job fair beneficiaries collected. Data/information about potential partners and participants/exhibitors collected. Preparatory meetings for the 3rd ICT job fair conducted. Public awareness podcast on the National ICT Job Fair 2024 produced. Digital fliers (graphics) and short videos promoting the National ICT Job fair developed. Digital fliers (graphics) and short videos promoting the National ICT Job fair disseminated on the Ministry's online platforms (website, YouTube and social media), and on the different UBC platforms.
PIAP Output: 14020215 Local content for universal access to electronic Governance (e-Governance) services, e-citizen portal services, other private sector e-services, other communication channels developed and packaged (programmed)	
Programme Intervention: 140202 Improve access to timely, accurate and comprehensible public information	
Local content to promote government programmes aligned to the NDP III and Manifesto developed.	Data/information on Government programmes collected in Busoga, Bunyoro, Ankole and Toro regions. 22 mini documentaries; 15 success stories on the Regional ICT Innovation Hubs in Public Universities of Muni, Soroti and Kabale; featuring ICT Innovators and beneficiaries of digital skilling programmes and 7 success stories on agro-industrialisation projects (coffee value chain, cassava value chain, milk value chain, microscale irrigation, etc.) broadcast on the different UBC platforms (radio and TV) and various social media platforms.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221001 Advertising and Public Relations	100,000.000
221008 Information and Communication Technology Supplies.	7,500.000
221011 Printing, Stationery, Photocopying and Binding	10,000.000
221012 Small Office Equipment	4,937.000
222001 Information and Communication Technology Services.	5,000.000
227001 Travel inland	30,000.000
227004 Fuel, Lubricants and Oils	20,000.000
228002 Maintenance-Transport Equipment	20,000.000
Total For Budget Output	**197,437.000**
Wage Recurrent	0.000

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	197,437.000
	Arrears	0.000
	AIA	0.000

Budget Output:000015 Monitoring and Evaluation

PIAP Output: 14020210 Content data on NDP III Planning, Implementation, and performance monitoring and evaluation by various MDAs activities collected

Programme Intervention: 140202 Improve access to timely, accurate and comprehensible public information

NDP III implementation Materials collected and translated into the selected languages	NDP III implementation materials on Agriculture, Oil and Gas, Tourism, ICT produced, translated into Luganda, Runyankole, Rukiga, and disseminated on UBC TV, Star TV, all UBC Radios and online platforms (Youtube and social media platforms)..
MDAs digital content on NDP III Planning, Implementation, and performance monitoring and evaluation promoted	Digital Content on PDM in Western, Eastern and Northern Uganda translated into Luganda, English, Ateso, Lango and Ngakarimajong, and disseminated on all UBC Televisions and Radios. Documentaries, feature stories, talk shows, and promotion materials) on Service Uganda centres, PDM, and other initiatives of the Ministry of Public Service and the Ministry of Local Government disseminated on all UBC platforms of radio and TV.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
263402 Transfer to Other Government Units		310,000.000
	Total For Budget Output	**310,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	310,000.000
	Arrears	0.000
	AIA	0.000

Budget Output:000039 Policies, Regulations and Standards

PIAP Output: 14020214 MER strategy and system for for UBC and MDAs content development, broadcasting, promotion, and preservation activities formulated and operationalized

Programme Intervention: 140202 Improve access to timely, accurate and comprehensible public information

M&E engagement on implementation of the MER Strategy undertaken.	M&E on dissemination of translated NDP III materials in Greater Kampala (Kampala, Wakiso, Mukono and Mpigi) carried out. Monitoring and evaluation of the dissemination of translated NDP III materials monitored in regions covered by UBC upcountry stations of Butebo FM, Totero FM, Bundibugyo FM, Engeye FM, UBC Red Channel, Star TV, Star Radio, Buruli FM, UBC West, Mega FM, Magic FM and Magic TV.

VOTE: 020 Ministry of ICT and National Guidance

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*UShs Thousand*

Item		Spent
221011 Printing, Stationery, Photocopying and Binding		3,000.000
221012 Small Office Equipment		6,361.000
227001 Travel inland		69,000.000
227004 Fuel, Lubricants and Oils		9,930.867
	Total For Budget Output	**88,291.867**
	Wage Recurrent	0.000
	Non Wage Recurrent	88,291.867
	Arrears	0.000
	AIA	0.000
	Total For Department	**595,728.867**
	Wage Recurrent	0.000
	Non Wage Recurrent	595,728.867
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Sub SubProgramme:02 Enabling enviroment for ICT Development and Regulation

Departments

Department:002 E-Services

Budget Output:390010 Re-engineering of Management Systems

PIAP Output: 144501b01 Institutional management functions automated through e-Services

Programme Intervention: 140203 Reengineer public service delivery business processes

Institutionalization of the ICT Function across Government supported.	Provided technical support in Arua, Lira, Gulu, and MDAs: Ministry of Tourism, Wildlife and Antiquities, KCCA, and Ministry of Justice and Constitutional Affairs to strengthen ICT governance and institutional capacity. Supported MoPS in developing its internal ICT policy. Institutionalized ICT functions in MoLG, MoES, MAIIF, MTWA, KCCA, MoJCA, MoH, and the districts of Arua, Lira, and Gulu. Conducted system and infrastructure mapping in Butebo, Kibuku, Bududa, Sironko, Kapchorwa, Pallisa, Butaleja, Mbale City, Budaka, and Bugiri to identify ICT gaps and guide improvements. Engaged all Central Government ITOs to clarify their roles in implementing the Digital Transformation Roadmap, aligning their efforts with national priorities and emphasizing their responsibility in reinforcing ICT structures at both central and local government levels.
Technical support provided to assess organizational processes for automation	Performance audits done in selected MDAs : MoLG, MoPS, MoWE, MoH, :MAIIF, MoTIC, MoES, MTWA, KCCA, MoJCA , for existing ICT resources

VOTE: 020 Ministry of ICT and National Guidance

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 144501b01 Institutional management functions automated through e-Services	
Programme Intervention: 140203 Reengineer public service delivery business processes	
Performance audits undertaken to evaluate the efficiency and impact of the existing ICT resources among 12 MDAS and requirements for MDA infrastructure and electronic services developed	Supported PPDA and MoFPED in reviewing the e-Government Procurement (eGP) system code to verify functionality, identify gaps, and propose improvements for enhanced efficiency and scalability. Provided technical expertise for the digital enhancement of Namboole Stadium ahead of AFCON 2026, focusing on smart technology integration to support operations and event management. Collaborated with UBOS, OPM, and MoICT & NG to harmonize parish-level data collection, leading to the development of the Local Government Statistics App for streamlined data-driven decision-making and future automation. Assessed organizational processes and developed automation blueprints for MoLG, MoE, MoPS, MAIIF, MTWA, KCCA, MoJCA, MoH, and the Ministry of Tourism, Wildlife and Antiquities to support digital transformation initiatives.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		30,000.000
221002 Workshops, Meetings and Seminars		60,000.000
221003 Staff Training		50,000.000
221011 Printing, Stationery, Photocopying and Binding		9,166.667
222001 Information and Communication Technology Services.		10,000.000
224011 Research Expenses		75,000.000
225101 Consultancy Services		95,000.000
227001 Travel inland		96,000.000
227004 Fuel, Lubricants and Oils		60,000.000
228002 Maintenance-Transport Equipment		46,225.780
	Total For Budget Output	**531,392.447**
	Wage Recurrent	0.000
	Non Wage Recurrent	531,392.447
	Arrears	0.000
	AIA	0.000
	Total For Department	**531,392.447**
	Wage Recurrent	0.000
	Non Wage Recurrent	531,392.447
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Programme:15 Community Mobilization And Mindset Change

VOTE: 020 Ministry of ICT and National Guidance

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
SubProgramme:01 Community sensitization and empowerment	
Sub SubProgramme:01 Effective Communication and National Guidance	
Departments	
Department:001 Information	
Budget Output:440006 Information Dissemination	
PIAP Output: 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented	
Programme Intervention: 150302 Promote advocacy, social mobilisation and behavioural change communication for community development.	
LGs Communication Officers & RDCs/RCCs equipped with skills in strategic communication.	Activity not undertaken
National communication strategy reviewed and disseminated.	Activity not undertaken
PIAP Output: 15010301 Media,communication and Publicity support provided	
Programme Intervention: 150103 Develop and implement a national civic education programme aimed at improving the level of awareness of roles and responsibilities of families, communities and individual citizens	
Digital media campaigns on Government programmes undertaken.	Digital media campaigns undertaken for 24 ministries and their agencies during the Manifesto Accountability month. Digital media campaigns undertaken for the AAPAM Round Table Conference, CAADP Summit, Liberation Day, International Women's Day, the ESAAMLG Summit, International Labour Day, Heroes Day, Day of the African Child, and the Middle East and Africa Digital Transformation Summit.
Public education media programmes on radio and TV coordinated, monitored and evaluated.	661 public education programmes undertaken on 20 stations for 64 MDAs.
Government programmes promoted through podcasts and blog posts.	Public awareness podcasts on Innovation in Health, Uganda Tourism & Conservation, Transport, Marketing, Responsible Gaming in Uganda, NDP IV, and NDP III integrated transport infrastructure and services programme produced.
Content development centre equipped with state-of-the-art gadgets.	Activity not undertaken
Publication and airing of achievements of government programmes, special events and campaigns for 100 MDAs undertaken.	Publication and airing of achievements for 24 ministries and their agencies during the Manifesto Accountability month. Publication and airing of achievements for different MDAs for the Liberation Day, International Women's Day, Heroes Day, International Labour Day, Day of the African Child, the Presidential PDM tours, regional ICT Innovation Hubs in Public Universities, digital skilling programmes, and agro-industrialisation projects.

VOTE: 020 Ministry of ICT and National Guidance

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 15010503 Sensitization and mobilization programmes undertaken	
Programme Intervention: 150105 Review and implement a comprehensive community mobilization (CMM) strategy	
A collaboration framework with Uganda Musicians Association and other artists developed to enhance government campaigns on essential service delivery initiatives.	Activity not undertaken

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211101 General Staff Salaries		174,000.000
	Total For Budget Output	**174,000.000**
	Wage Recurrent	174,000.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000

Budget Output:440008 Support to Uganda Media Center

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 15010301 Media,communication and Publicity support provided	
Programme Intervention: 150103 Develop and implement a national civic education programme aimed at improving the level of awareness of roles and responsibilities of families, communities and individual citizens	
Media and communication support activities provided to MDAs and LGs	NA
Print and electronic media engaged	NA
Print and electronic media monitored	NA
International press and media attaches engaged and accredited	NA
PIAP Output: 15010503 Sensitization and mobilization programmes undertaken	
Programme Intervention: 150105 Review and implement a comprehensive community mobilization (CMM) strategy	
Print and electronic media engaged	153 print and electronic media engaged
Media and communication support activities provided to MDAs and LGs	422 media and communication engagements supported
Print and electronic media monitored	276 print and electronic media monitoring reports issued.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
211102 Contract Staff Salaries		436,711.515
	Total For Budget Output	**436,711.515**
	Wage Recurrent	436,711.515
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**610,711.515**

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	610,711.515
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

SubProgramme:03 Civic Education & Mindset change

Sub SubProgramme:01 Effective Communication and National Guidance

Departments

Department:002 National Guidance

Budget Output:440010 Civic Education and Training

PIAP Output: 15010302 National Civic Education Programme awareness campaigns conducted

Programme Intervention: 150103 Develop and implement a national civic education programme aimed at improving the level of awareness of roles and responsibilities of families, communities and individual citizens

National Vision, National Interest and Common Good for the citizenry popularized.	NA
National Vision, National Interest and Common Good for the citizenry popularized.	Conducted Radio talk shows programmes in Kanungu district (Kanungu KB FM Kanungu FM, Kanungu Broadcasting Services and KBS (Kamuli Broadcasting Service FM) Kinkinzi FM, and in west Nile. Collected data on the initiation of Objective 29 (XXIX) bill in eastern region. Carried out an assessment of citizen's understanding of National Values, in western sub region, and Eligon/Bukedi Sub regions (Mbale, Bududa, Bulambuli and Manafa). Collected data to inform the IEC materials development in Luwero, Nakasongola, Kiryandongo, Masindi, Nayingo, Busia, Tororo, and Bugiri districts. Conducted consultative and inaugural workshop of the inter-ministerial task force committee to develop a set of National Values and Objective (XXIX) 29.
A robust National Civic education program designed and implemented.	Collected data to inform the IEC materials development in Luwero, Nakasongola, Kiryandongo, Masindi, Nayingo, Busia, Tororo, and Bugiri districts. Identified translators

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 15010302 National Civic Education Programme awareness campaigns conducted	
Programme Intervention: 150103 Develop and implement a national civic education programme aimed at improving the level of awareness of roles and responsibilities of families, communities and individual citizens	
A robust National Civic education program designed and implemented.	IConducted pre-visit to Busoga and Kanungu districts in preparation for civic education/cadreship development ideological training for Busoga and Kigezi sub regions sub county leader. Conducted a four weeks civic/cadreship development training programme for 624 leaders in Busoga and Kigezi sub regions; - Kigezi (Kanungu, Rukiga, Kisoro, Kabale, Rubanda and Rukungiri); Busoga (Jinja, Kamuli, Buyende, Luuka Namutumba, Iganga, Bugiri Namayengo, Bugweri, Mayuge, Kaliri and Jinja City). Supported a two weeks cadreship training in Lamwo district for 800 elected and appointed, and community leaders. Conducted consultative meeting and sensitization of students in Kamuli and leaders in Kapelebyong district on civic awareness/cadreship development training. Conducted post evaluation exercise in Busoga and Kigezi sub regions on cadreship development training. Supported and organized Kiswahili language training and consultancy services as part of the awareness campaigns forpublic officers.
PIAP Output: 1501010220 National Civic Education Program awareness campaigns conducted	
Programme Intervention: 150103 Develop and implement a national civic education programme aimed at improving the level of awareness of roles and responsibilities of families, communities and individual citizens	
Community mobilization and sensitization campaigns to inspire and empower the citizens for improved up- take of government programmes	Popularized government programmes in the Rwenzori sub region on government programmes; Emyooga, PDM, Digital Transformation Road Map in Hima Town council and Kasese Municipal Council for selected leaders. Supported the implementation of PDM in selected districts of Acholi region for deepening civic awareness and mindset change.
National Vision, National Interest and Common Good for the citizenry popularized.	Conducted Radio talk shows programmes in Kanungu district (Kanungu KB FM Kanungu FM, Kanungu Broadcasting Services and KBS (Kamuli Broadcasting Service FM) Kinkinzi FM, and in west Nile. Supported the radio talk shows in west Nile
National Vision, National Interest and Common Good for the citizenry popularized.	Conducted a ten-day internal engagement for cleaning, harmonizing and finalizing the draft National guidance policy documents with the Regulatory Impact Assessment (RIA).
A robust National Civic education program designed and implemented	Conducted pre-visit to Busoga and Kanungu districts in preparation for civic education/cadreship development ideological training for Busoga and Kigezi sub regions sub county leader. Conducted a four weeks civic/cadreship development training programme for 624 leaders in Busoga and Kigezi sub regions; - Kigezi (Kanungu, Rukiga, Kisoro, Kabale, Rubanda and Rukungiri); Busoga (Jinja, Kamuli, Buyende, Luuka Namutumba, Iganga, Bugiri Namayengo, Bugweri, Mayuge, Kaliri and Jinja City).

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*UShs Thousand*
Item	**Spent**
211101 General Staff Salaries	300,000.000

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	**300,000.000**
	Wage Recurrent	300,000.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**300,000.000**
	Wage Recurrent	300,000.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Programme:17 Regional Balanced Development

SubProgramme:02 Infrastructure Development

Sub SubProgramme:02 Enabling environment for ICT Development and Regulation

Departments

Department:001 Infrastructure Development

Budget Output:000017 Infrastructure Development and Management

PIAP Output: 17010401 ICT infrastructure extended/availed in all programme regions

Programme Intervention: 170104 Increase transport interconnectivity in these programme regions to promote intra-regional trade and reduce poverty

ICT infrastructure extended/availed in selected programme regions	ICT skills and business development center in Kasese equipped with computers and network equipment; ICT infrastructure network designs developed for Kamuli, Pallisa and Butaleja Pilots;

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
221011 Printing, Stationery, Photocopying and Binding		1,000.000
222001 Information and Communication Technology Services.		142,000.000
227001 Travel inland		44,000.000
227004 Fuel, Lubricants and Oils		9,334.000
	Total For Budget Output	**196,334.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	196,334.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**196,334.000**
	Wage Recurrent	0.000

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	196,334.000
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

	GRAND TOTAL	**124,494,044.265**
	Wage Recurrent	9,558,065.789
	Non Wage Recurrent	59,015,151.853
	GoU Development	568,386.981
	External Financing	0.000
	Arrears	55,352,439.642
	AIA	0.000

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V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name		Planned Collection FY2024/25	Actuals By End Q4
114526	Other licenses		6.790	6.790
		Total	**6.790**	**6.790**

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Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	To prioritize participation in ICT capacity building activities for women and differently abled persons.
Issue of Concern:	Limited participation of women and PWDs in ICT Capacity building activities
Planned Interventions:	Mainstream equal opportunities during activity implementation under the programme.
Budget Allocation (Billion):	0.015
Performance Indicators:	Number of sensitization activities on equal opportunities under the program. Number of women and PWDS participating in ICT capacity building activities
Actual Expenditure By End Q4	0.015
Performance as of End of Q4	Conducted two sensitisation workshops on integration of gender issues in ICT Pprogrammes. 0ver 100 women and 54 PWDS attended the workshops
Reasons for Variations	Targets acahieved

ii) HIV/AIDS

Objective:	To support HIV/AIDS awareness campaigns
Issue of Concern:	Inadequate sensitization activities on HIV/AIDS awareness
Planned Interventions:	Conducting sensitization workshops for Ministry staff and the UICT community Conducting health camps with free testing and Counselling Condom distribution in washrooms.
Budget Allocation (Billion):	0.008
Performance Indicators:	Number of HIV/AIDS awareness sensitization activities undertaken; Three sensitization sessions undertaken;
Actual Expenditure By End Q4	0.0075
Performance as of End of Q4	Conducted one sensitisation workshop for the ministry staff and affiliated agencies; Condoms were distributed in all the washrooms at the ministry; Ahealth camp was conducted at the Nakawa Hub for all the ministry staff
Reasons for Variations	Targets fully achaived

iii) Environment

Objective:	To reduce harmful e-waste to the environment
Issue of Concern:	Increased e-waste dumping
Planned Interventions:	Coordination and monitoring of key stakeholders in the implementation of the e-waste policy Operationalisation of recycling and collection centers for electronic waste. Sensitization carried out on proper disposal of equipment
Budget Allocation (Billion):	0.015
Performance Indicators:	Number of regional e-waste collection and handling centres established;
Actual Expenditure By End Q4	0.015

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Performance as of End of Q4	undertook rigorous e-waste management campaigns and sensitisation on proper disposal of ICT equipment; coordinated monitoring of the implementation of e-waste policy in particular with Ministry of health
Reasons for Variations	Regional e-waste collection and handling centres not established as the process to approval of the structures took long

iv) Covid